

# **BUDGET** The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information  
Fiscal Year 2010

## **INDIAN AFFAIRS**

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees.

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**DEPARTMENT OF THE INTERIOR**  
**INDIAN AFFAIRS**  
**Budget Justifications**  
**Fiscal Year 2010**  
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# General Statement

## INDIAN AFFAIRS GENERAL STATEMENT

*“President Obama and I are committed to empowering American Indian people, restoring the integrity of a nation-to-nation relationship with tribes, fulfilling the United States’ trust responsibilities and working cooperatively to build stronger economies and safer Indian communities”*

*Secretary Ken Salazar, April 2009*

**Background** – In the last two centuries, the Congress has passed more Federal laws affecting American Indians than any other group of people in the United States. The Snyder Act, the Indian Reorganization Act of 1934, the Indian Self-Determination and Education Assistance Act, the Indian Education Amendments of 1978, and the No Child Left Behind Act of 2001, which includes the Native American Education Improvement Act of 2001, are just a few of the laws that have defined the Federal authority and obligation to provide various programs and services to Indian country. The scope of the United States’ responsibilities to American Indians includes a wide range of services delivered in concert with the enhancement of Indian self-determination. The Congress has placed the trust responsibility for Indian matters in the Department of the Interior, primarily within Indian Affairs. However, there are over 20 Federal departments and agencies that collectively provide a full range of Federal programs to Native Americans, similar to those provided to the general public. The Department of the Interior funding represents about 20 percent of the total government-wide funding for Native Americans.

This unique relationship between the U.S. and tribal governments is rooted in American history. Much of Federal Indian policy revolves around this special relationship, which is often broadly expressed in terms of legal duties, moral obligations, and expectancies that have arisen from the historical dealings between Indian Tribes and the Federal government. In the narrowest sense, the special relationship is described as a trust relationship between a trustee and the beneficiary. The evolution of the trust doctrine over time is primarily the result of U.S. Supreme Court decisions. The Supreme Court’s literal reference to a “guardian-ward” relationship in several cases has served as the conceptual basis for the existence of the trust relationship doctrine today. While the Supreme Court decisions fell short of defining all the attributes of an enforceable trust responsibility, the U.S. Constitution itself suggests the Nation’s implicit decision to place Indian affairs under Federal control. See, e.g., Article I, §2, cl. 3 which expressly delegates to “*the Congress . . . the power . . . to regulate commerce with foreign nations, and among the several states, and with Indian Tribes.*”

The Congress set the basic framework of Federal Indian policy in enacting the Trade and Intercourse Acts (Acts) passed between 1790 and 1834. The central policy of the Acts was to subject all interaction between Indians and non-Indians to Federal control. The Acts prohibited non-Indians from acquiring Indian lands, except with the specific approval of the Congress. Trading with Indians was made subject to Federal regulation. The underlying objective of this early Federal policy was to protect Indians against incursions by non-Indians, since exploitation of Indians was one of the major causes of fighting and conflict between Indians and non-Indians on the western frontier. In fact, the Secretary of War was established in 1784 with its primary mission to “negotiate treaties with the Indians” and with the armed militia at the disposal of

Indian commissioners. Over the next 50 years, laws regulating trade between non-Indians and Indians were enacted and a network of Indian agents and subagents was established.

When trade restrictions proved ineffective in maintaining peaceful relations between Indians and their neighbors, the Indian Removal Act of 1830 institutionalized the forced removal of Indians. The most notable removal occurred among the Five Civilized Tribes, who were taken from their homes in the southeastern states, and marched along the infamous “Trail of Tears” to what is now Oklahoma.

By 1849, with the creation of the Department of the Interior (DOI), the Bureau of Indian Affairs passed from military to civilian control, and its primary mission was to train Indian people for farming or trades. The General Allotment Act of 1887 was to assimilate the Indian by giving him/her individual ownership of Indian lands. In the nearly 50 years of the allotment period, Indian land holdings were reduced from more than 136 million acres to less than 50 million acres. As a result, Congress passed the Indian Reorganization Act of 1934 to halt the allotment policy and created a foundation for tribal self-government. Tribes were urged to adopt elected democratic governments consistent with the concept of self-government.

The Congress shortly thereafter passed several bills terminating the special Federal relationship of Indian Tribes with the United States. However, in the 1960s the Federal government abandoned termination in order to de-emphasize its custodial functions and to focus greater efforts on the development of both human and natural resources on Indian reservations.

In 1970, President Nixon called for self-determination of Indian people without the threat of termination of the trust relationship over Indian lands. Since that date, self-determination has been the basis of Federal Indian Policy as more operational aspects of Federal programs are transferred to tribal management.

**Indian Affairs Programs:** Indian Affairs provides services directly or through contracts, grants, or compacts to a service population of about 1.7 million American Indians and Alaska Natives who are enrolled members of 562 federally recognized Indian Tribes in the 48 contiguous United States and Alaska. While the role of the organization has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination, Tribes still look to Indian Affairs for a broad spectrum of services. Programs are funded and operated in a highly decentralized manner, with about 90 percent of all appropriations expended at the local level, of which about 62 percent of appropriations is provided directly to Tribes and tribal organizations through grants, contracts, and compacts.

Within this budget request, the term “Indian Affairs” is meant to include both the Bureau of Indian Affairs (BIA) and the Bureau of Indian Education (BIE). Throughout the document, either organization may be referred to as “the Bureau”. Within the context of education programs, the intended reference is to BIE; use of the term in text pertaining to all other Indian Affairs’ programs refers to BIA.

The extensive scope of Indian Affairs programs is authorized by numerous treaties, court decisions, and legislation and covers virtually the entire range of Federal, State, and local government services. Programs administered by either Tribes or Indian Affairs through the BIE include an education system consisting of 183 schools and dormitories for approximately 42,000

elementary and secondary students and 30 tribal colleges, universities, tribal technical colleges, and post-secondary schools. Programs administered through the BIA include social services, natural resources management on 56 million acres of trust land, economic development programs in some of the most isolated and economically depressed areas of the United States, law enforcement and detention services, administration of tribal courts, implementation of land and water claim settlements, replacement and repair of schools, repair and maintenance of roads and bridges, and repair of structural deficiencies on high hazard dams.

**The People We Serve:** Indian Affairs programs serve communities that face great challenges. While the organization serves approximately 1.7 million enrolled members of federally recognized Tribes, the 2000 Census<sup>1</sup> data indicated that the total American Indian and Alaska Native population has grown to 2.5 million, almost five times the population reported in 1960. On Indian reservations, poverty is still commonplace; unemployment and violence are higher than the national average; and incidents of infant mortality, alcoholism, and substance abuse are far in excess of the rest of America.

As reported in the Bureau's 2005 *Indian Labor Force Report*, which calculates unemployment differently than the U.S. Labor Department by applying a broader definition of unemployed (anyone over the age of 16 not working is considered unemployed), 49 percent of the total Indian labor force living on or near Indian reservations was unemployed. Of those individuals who were employed, 29 percent were earning wages that were below poverty guidelines established by the Department of Health and Human Services.

Unemployment data is calculated consistent with the methodology included in the Indian Employment, Training and Related Services Demonstration Act of 1992 (*P.L. 102-477*), which differs from the methodology used by the Federal Bureau of Labor Statistics (BLS). The BLS unemployment rates includes adults who do not have a job, are currently available for work, and who have actively looked for work in the last 4 weeks. The BIA definition includes the BLS definition plus those who would like a job but who are no longer actively looking for work. The difference in calculations generally leads to the Tribes reporting significantly higher unemployment rates than those reported by BLS for Counties and States in proximity to the reservations.

The key to overcoming these challenges is strong and stable tribal governments built through self-determination. Indian Affairs plays a critical role in removing obstacles to building and promoting tribal self-determination, strong and stable governing institutions, economic development, and human capital development.

Through Indian Affairs programs, Tribes improve the quality of life for their members, their tribal government infrastructure, community infrastructure, education, job training, and employment opportunities along with other components of long term, sustainable development.

**The Indian Affairs Organization:** Currently, the line authority for Indian Affairs programs begins at the Assistant Secretary level. Within the parameters established by the Congress and the Executive Branch, the primary responsibilities of the Assistant Secretary are to advise the

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<sup>1</sup>Source: U.S. Census BIA, Census 2000 Redistricting Data.



Secretary on Indian Affairs policy issues, communicate policy and oversee the programs of the BIA and the BIE, provide leadership in consultations with Tribes, and serve as the Departmental official for intra- and interdepartmental coordination and liaison within the Executive branch on Indian matters.

The Assistant Secretary is supported by the Principal Deputy Assistant Secretary in charge of operations as well as the following organizational units:

The *Director of the Bureau of Indian Affairs* has line authority over all regional, agency, field station, and irrigation project offices. The Director provides program direction and support to Indian Services, Trust Services, Justice Services, and Field Operations. The Director of the Indian Land Consolidation Program reports to the Director of the Bureau of Indian Affairs.

The *Director of the Bureau of Indian Education* supervises education line officers stationed throughout the country and two post-secondary schools. The Bureau of Indian Education supports the operation of day schools, boarding schools, and dormitories housing Indian children who attend public schools. The organization was formerly known as the Office of Indian Education Programs.

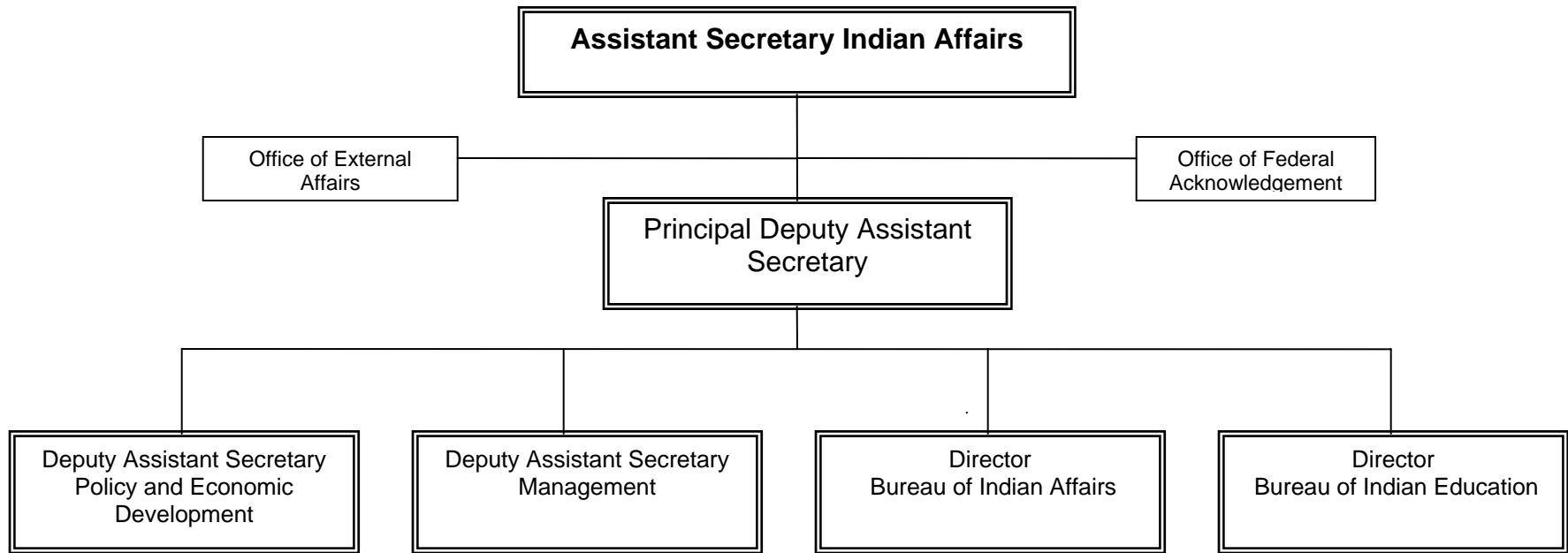
The *Deputy Assistant Secretary for Management*, through the Chief Financial Officer, Chief Information Officer, the Office of Planning and Policy Analysis, the Office of Human Capital, and the Office of Facilities, Environmental and Cultural Resources, has direct line authority over budget, acquisition, property, accounting, fiscal services, information technology, planning, human resources, and facilities operations down to the regional office level.

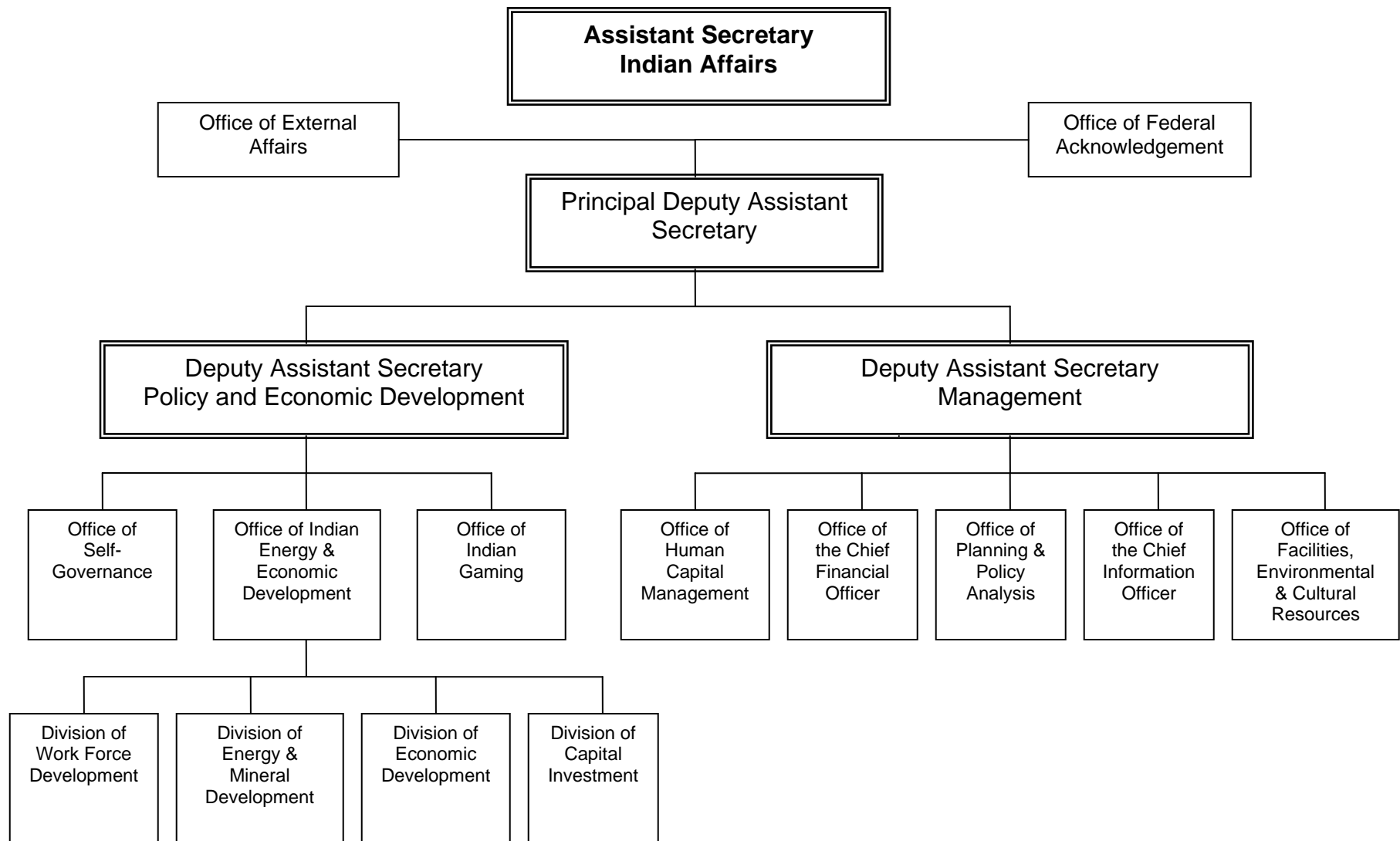
The *Deputy Assistant Secretary for Policy and Economic Development*, through the Office of Indian Energy and Economic Development, the Office of Indian Gaming, and the Office of Self-Governance, is responsible for all economic development and self-governance activities of Indian Affairs.

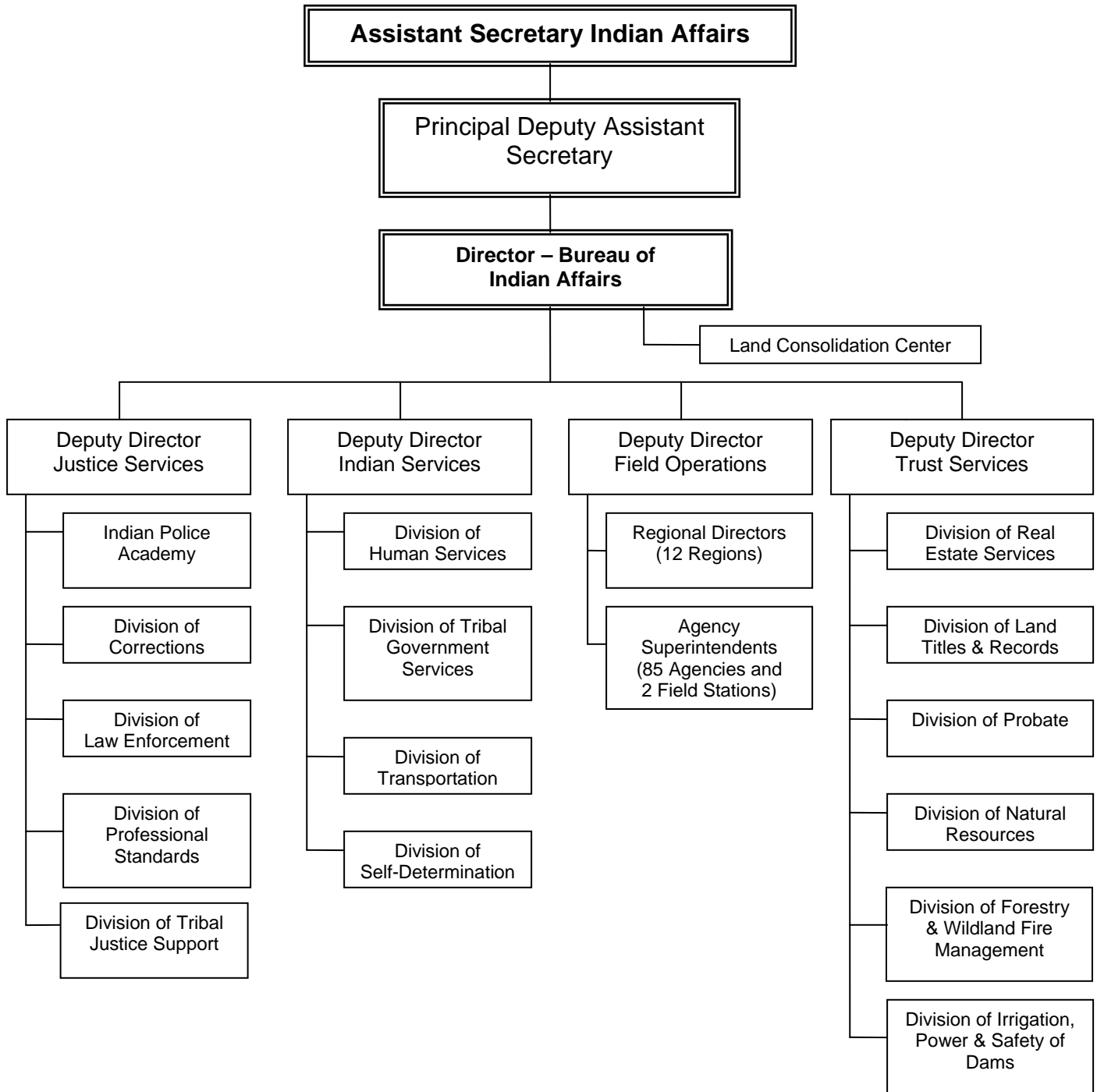
The organization provides function managers (administrative or program) line authority to direct standardization in policy and procedure development and implementation. The function manager can achieve operational efficiencies by redirecting workloads during various operating conditions, as well as creating centers of excellence where feasible and cost effective. This enhances Indian Affairs' ability to serve all customers in a more standardized and effective manner.

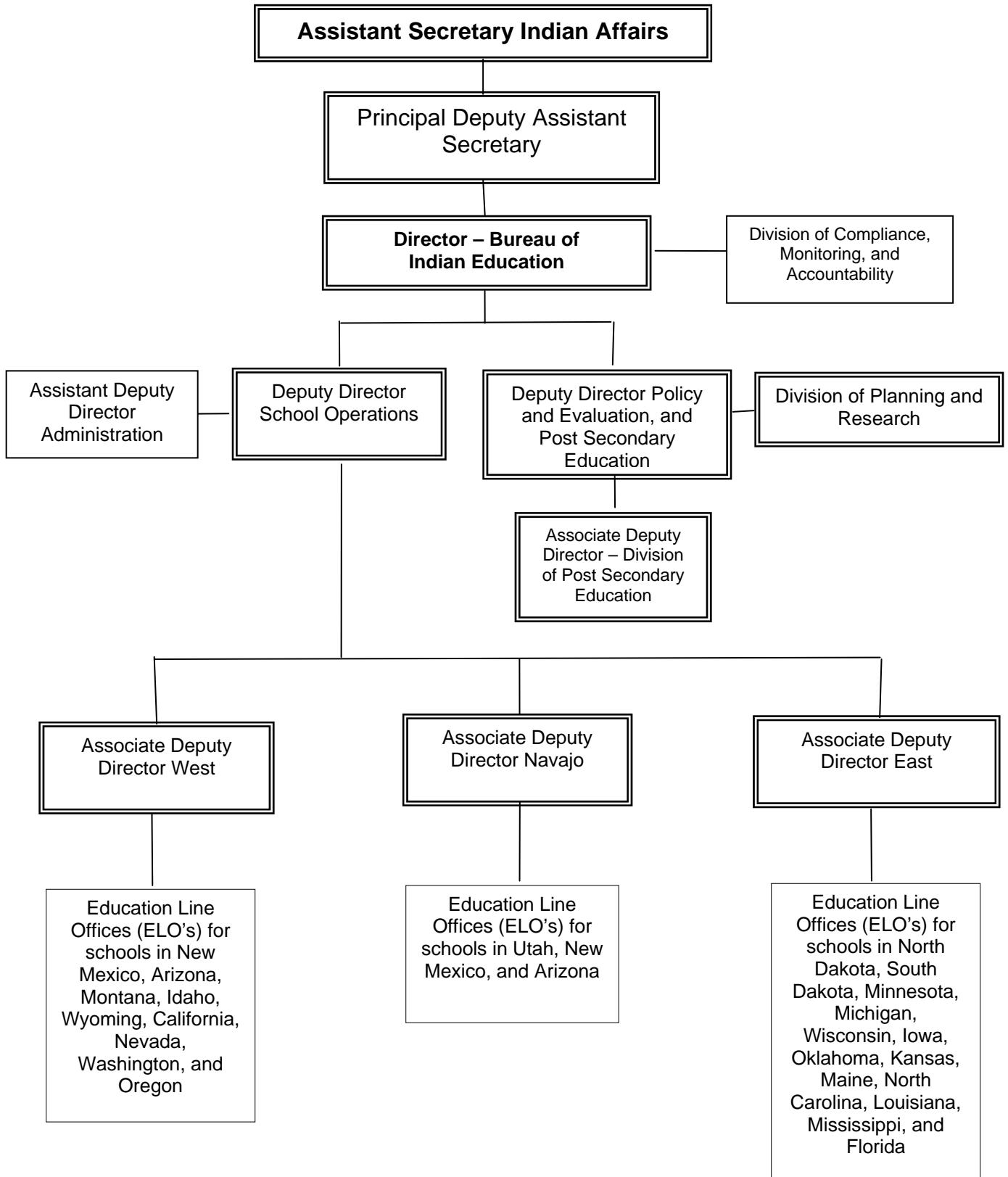
Indian Affairs functions are closely coordinated with the Office of the Special Trustee for American Indians (OST). The functions performed by OST support Indian Affairs efforts to ensure continued trust management improvements, sound management of natural resources, accurate and timely real estate transactions, and leasing decisions that preserve and enhance the value of trust lands. Indian Affairs strives to meet fiduciary trust responsibilities, be more accountable at every level, and operate with people trained in the principles of fiduciary trust management.

The current organizational charts for the Assistant Secretary – Indian Affairs, the Bureau of Indian Affairs, and the Bureau of Indian Education are illustrated on the following pages:









# BUREAU OF INDIAN AFFAIRS Regional Map



5/22/01



# Overview



## OVERVIEW OF FY 2010 BUDGET REQUEST

<b>Total FY 2010 Budget Request</b>				
<i>(Dollars in Thousands)</i>				
Budget Authority	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 Request Change from FY 2009 Enacted
Current	2,291,279	2,376,131	2,537,404	161,273
Permanent	123,540	124,363	124,939	576
<b>Total</b>	<b>2,414,819</b>	<b>2,500,494</b>	<b>2,662,343</b>	<b>161,849</b>
<i>Full-Time Equivalents</i>	<i>8,404</i>	<i>8,284</i>	<i>8,451</i>	<i>167</i>

The FY 2010 President's request for Indian Affairs is \$2.7 billion in total budget authority, a net increase of \$161.8 million from the FY 2009 enacted level. Ninety-five percent of the budget authority is provided through current appropriations for discretionary programs. The remaining five percent is permanent appropriations derived from collections and receipts generally from user fees to offset costs of programs that generate the fees. In FY 2010, the Indian Affairs budget supports the full-time equivalent of 8,451 employees; an increase of 167 from the FY 2009 enacted levels.

The FY 2010 Indian Affairs budget focuses on fulfilling core responsibilities to American Indians and Alaska Natives through programs and services vital to Indian Country that benefit the greatest number of Indians on a nationwide basis. The FY 2010 budget highlights the Secretary's commitment to Protecting Indian Country, Advancing Indian Education, Creating a New Energy Frontier, and Tackling Climate Impacts initiatives while maintaining the Department's commitment to trust management reform. The FY 2010 Indian Affairs budget factors administration and tribal priorities, demonstrated program performance, and realistic administrative limitations.

The proposed FY 2010 budget includes a combination of programmatic increases and decreases, elimination of congressional earmarks, and funding to address fixed costs. The following table shows the nature of the changes included in the FY 2010 budget:

<b>FY 2010 President's Budget Request Changes</b>	
<i>(Dollars in Thousands)</i>	
Congressional Earmarks	-1,663
Programmatic Changes	135,070
Fixed Costs & Related Changes	27,866
Revenue Changes (Permanent Authority)	576
<b>Total FY 2010 Request Increase</b>	<b>161,849</b>

## **Secretarial Initiatives**

The FY 2010 budget for Indian Affairs empowers Native American communities through initiatives directed at improving safety, education, and energy resources, while addressing the impacts of climate change. These initiatives will improve performance in the End Outcome Goals of Protecting Lives, Resources, and Property; Fulfilling Trust Responsibilities; and Advance Quality Communities.

### **Protecting Indian Country**

This initiative consists of program increases totaling \$30 million to provide the resources necessary to protect Indian communities. The 2010 budget will advance the Protecting Indian Country initiative through new investments in officers on the street, specialized training, detention centers, and Tribal Courts.

### **Advancing Indian Education**

This initiative consists of program increases totaling \$72 million to improve Indian education. The increase will forward fund Tribal Colleges and Universities to assist in their planning efforts and will help schools managed by the Bureau of Indian Education achieve established goals.

### **Tackling Climate Impacts**

This initiative consists of increases totaling \$6 million to make new investments in adaptive land management, invasive species and noxious weed eradication, and the fish hatchery program. These investments will allow the BIA to better understand and manage for impacts of a changing climate.

### **Creating a New Energy Frontier**

This initiative consists of increases totaling \$5 million to develop renewable energy standards and to perform studies to determine clean energy capabilities on tribal land. The studies will allow tribes to enter into power purchase agreements and to engage the industry and investment community to assist development of renewable energy resources on tribal trust land.

## **SUMMARY OF BUDGET CHANGES**

The Indian Affairs budget request for FY 2010 is \$2.5 billion in current appropriations, which is \$161.3 million or 6.8 percent above the enacted 2009 budget. The Operation of Indian Programs account is funded at \$2.3 billion, which is \$150.2 million or 7.1 percent above the enacted 2009 budget. The 2010 budget emphasizes programs that provide a safe, secure, and economically sound future for Indian communities. The budget includes funding to foster economic development, provide workforce training, reduce crime on reservations, improve trust management, support student achievement, and promote new and existing self-determination contracts through increased contract support.

The Budget Changes At A Glance table, which follows, summarizes the increases and decreases in funding requested in the 2010 Indian Affairs Budget.

## BUDGET CHANGES AT-A-GLANCE

(Dollars in Thousands)

Program	Description	FY 2010 Changes (+/-)
<b>Program Increases - Protecting Indian Country Initiative</b>		<b>30,000</b>
Law Enforcement - Criminal Investigations & Police Services	Increase in Bureau & Tribal officers to improve the ratio of officers to population standard	10,500
Law Enforcement - Detention Centers/Corrections	Funds increase in Corrections staff & contract bed space	5,000
Law Enforcement - Tribal Law Enforcement & Special Initiatives	Funds Drug Initiative by supporting intelligence gathering & reporting and investigation	1,000
Law Enforcement - Tribal Law Enforcement & Special Initiatives	Provides support for drug investigations within Victim/Witness Services (VWS)	1,000
Law Enforcement - Indian Police Academy	Supports Indian Police Academy Outreach Initiative that will allow for increased training of officers	500
Law Enforcement - Tribal Justice Support	Funds development of corrective action plans to outline needed improvements for tribal court systems	3,000
Law Enforcement - Tribal Courts (TPA)	Funds implementation of corrective action plans to improve efficiency of tribal court systems	5,000
Law Enforcement - Law Enforcement Program Management	Funds lease costs of detention centers & police stations, recruitment, acquisition, and analytical staff	4,000
<b>Program Increases - Advancing Indian Education Initiative</b>		<b>72,000</b>
Education - ISEP Formula Funds (Indian School Equalization Program)	Provides an increase of \$236 per student at 183 Bureau funded schools	10,000
Education - Tribal Colleges & Universities (forward funded)	Funds one-time transition to forward funding	50,000
Education - Tribal Colleges & Universities	Funds operating grants for Tribal Colleges & Universities	5,000
Education - Scholarships & Adult Education	Provides an additional 1,447 tribal scholarships	5,000
Education - Facilities Operations & Maintenance	Funds the increasing costs for Facilities Operations & Maintenance	2,000
<b>Program Increases - Creating a New Energy Frontier Initiative</b>		<b>5,000</b>
Minerals & Mining Projects	Supports the performance of studies for renewable energy resources	4,000
Minerals & Mining Projects	Supports the development of standards for regulatory approval	1,000
<b>Program Increases - Tackling Climate Impacts Initiative</b>		<b>6,000</b>
Agriculture Program	Funds approximately 10 Agriculture Resource Management Plans	2,000
Invasive Species / Noxious Weed Eradication	Supports the control of invasive species/noxious weeds through 100 new tribal projects	2,000
Fish, Wildlife, & Parks Projects	Provides maintenance and upgrades to Fish Hatchery facilities to prevent operational degradation	2,000
<b>Program Increases - Other Program Changes</b>		<b>43,777</b>
Contract Support	Provides additional funding for indirect and direct contract support costs	5,500
Indian Self-Determination Fund	Provides tribes with one-time start up costs & contract support funds for new contracts	2,000
Tribal Government Regional Oversight	Supports 10 additional awarding officials	1,000
Human Services Regional Oversight	Funds the oversight staff for the Housing Improvement Program	1,100
Tribal Management/Development Program	Provides law enforcement & safety patrols for Lake Roosevelt	215
Minerals & Mining Projects	Construction aggregate (sand and gravel) development	1,000
Trust - Real Estate Services - Environmental Quality	Reduce groundwater / soil contaminants such as at the Navajo-Hopi Tuba City Dump Site	1,000
Trust - Water Rights Negotiation/Litigation	Provides support for additional water rights studies & for additional negotiation teams	1,000
Executive Direction & Administrative Services - Regulatory Mgmt Office	Funds Alternative Dispute Resolution Staff as required by DOI	400
Executive Direction & Administrative Services - Self Governance Office	Funds increase in Office of Self Governance Staff to support increased workload	264
Executive Direction & Administrative Services - Executive Direction (Central)	Funds increase in Equal Employment Opportunity Staff to comply with DOI Direction/Review	1,145
Settlements	Balance needed to make payment whole for Nez Perce/Snake River Settlement	253
Settlements	Balance needed to make payment whole for Puget Sound Regional Shellfish Settlement	2,000
Settlements	Soboba Band of Luiseno Indians Settlement is a new settlement	5,500
Settlements	Navajo Nation Water Resources Development Trust Fund is a new settlement	6,000
Settlements	Duck Valley Reservation Water Rights Settlement is a new settlement	12,000
Indian Land Consolidation Program	Funds staff & appraisal costs in support of Indian Land Consolidation Program	3,000
Community Development	Supports workforce training and marketable skills development in construction trades	400
<b>Program Decreases - Other Program Changes</b>		<b>-21,707</b>
Human Services Central Oversight	Social Services Automated System (SSAS) completed; Funding not required	-1,200
Human Services - Housing Improvement Program (TPA)	Funding shift to fill gap in oversight for HIP	-1,063
Trust - Real Estate Services - Trust Services	Program offset to restore Indian Land Consolidation Program	-1,500
Trust - Real Estate Services - RES Projects	Program offset to restore Indian Land Consolidation Program	-500
Trust - Real Estate Services Oversight - Central Oversight	Program offset to restore Indian Land Consolidation Program	-500
Trust - Real Estate Services Oversight - Land Title and Records Offices	Program offset to restore Indian Land Consolidation Program	-500
Education Construction - Replacement School Construction	Focus in 2010 is on Recovery Act execution	-16,444
<b>Program Decreases - Earmarks</b>		<b>-1,663</b>
Tribal Management/Development Program - Intertribal Bison Cooperative	Eliminates '09 Congressional Earmark	-1,000
Tribal Government Program Central Oversight - W. Shoshone Claims	Eliminates '09 Congressional Earmark	-263
Community Development - Iron Workers	Eliminates '09 Congressional Earmark	-400
<b>Fixed Costs</b>		<b>27,866</b>
<b>TOTAL</b>		<b>161,273</b>

## **Unified Trust Budget**

### **Meeting Interior's Fiduciary Responsibilities to Indian Communities**

The Department of the Interior has responsibility for the largest land trust in the world. Today, the Indian trust encompasses approximately 56 million acres of land. Over ten million acres belong to individual Indians and 46 million acres are held in trust for Indian Tribes. On these lands, Interior manages over 100,000 leases for uses such as farming, grazing, and oil and gas production on behalf of individual Indians and Tribes.

The 2010 Unified Trust Budget is \$506.7 million, a net increase of \$22.5 million over the 2009 enacted. The budget includes targeted increases for natural resource management to address the impacts of a changing climate, and for renewable energy projects on tribal lands to help build a cleaner energy economy.

### **Indian Trust Management Responsibilities**

From 1996 through 2009, the Department will have invested \$4.8 billion in the management, reform, and improvement of Indian trust programs. These investments have allowed Interior to better meet fiduciary trust responsibilities, provide greater accountability at every level, and operate with staff trained in the principles of fiduciary trust management. The Office of Historical Trust Accounting continues to reconcile past transactions in individual and tribal trust accounts.

Accomplishments to date include:

- Responded to 223,248 beneficiary inquiries in FY 2008.
- Distributed more than \$26.7 million to individual Indian trust account holders who were previously on the "Whereabouts Unknown" list through collaborative efforts between the OST, BIA, and tribal governments. This represented 26,335 accounts, a 35% reduction to the 75,200 names on the listing at the beginning of FY 2008.
- Collected, safeguarded, and protected more than 470 million pages of Indian trust documents for future use at the state-of-the-art American Indian Records Repository, in Lenexa, Kansas.
- Restored the equivalent of approximately 400,000 interests and 550,000 acres of land to Tribes through the Indian Land Consolidation Office purchase program to reduce fractionated ownership of land.
- Distributed funds for 8,797 completed probates, which closed 8,992 estate accounts in FY 2008.
- Provided records management training to 646 BIA and OST records contacts and 357 tribal employees.
- Installed updated and upgraded technology for trust management at BIA and OST offices across the country, including new accounting, title, leasing, and funds receivable systems,

and a centralized commercial “lockbox” process for the collection of trust payments. Over \$560 million was processed through the lockbox.

- Tribal and individual trust beneficiary services are available from Regional Trust Administrators and Fiduciary Trust Officers, experienced in fiduciary trust matters.
- Converted trust accounts in agency locations to a new Trust Asset Accounting Management Systems invoicing and distribution module, which included forestry payments processing. The conversion streamlined the invoicing process and has allowed income to be automatically distributed to beneficiaries.
- Implemented the use of Direct Deposit enabling Individual Indian Monies account holders who receive disbursements from their trust accounts to use their funds more quickly. Increased the number of direct deposit accounts to more than 18,000, a nearly 300% increase compared to two years ago.
- Recently introduced a Debit Card Pilot program to provide another funds disbursement option and established 866 debit card accounts.

### **Indian Trust Management Program: The Details**

**Historical Accounting** - The 2010 budget proposal includes \$56.5 million to support the Office of Historical Trust Accounting. The OHTA, which is included in the Unified Trust Budget, plans, organizes, directs, and executes the historical accounting of the Individual Indian Money (IIM) accounts and the Tribal Trust Fund accounts.

**Creating A New Energy Frontier** – The 2010 budget request provides an increase of \$5.0 million for Minerals and Mining Projects to perform the necessary studies to determine clean energy capabilities on tribal land. These studies, such as grid interconnectivity analyses, economic analyses, and transmission analyses will allow Tribes to enter into power purchase agreements and to engage the industry and investment community in meaningful negotiations. These discussions will assist in developing renewable energy on tribal trust land. Additionally, these investigations will enable the development of these resources in 2011 and beyond.

**Tackling Climate Impacts** – The budget request includes an additional \$6.0 million to fund activities that are part of the Department’s Tackling Climate Impacts Initiative, which will make new investments in adaptive land management, invasive species eradication, and the fish hatchery program. The holistic framework of this initiative supports the tribal goals of planning, conservation, restoration, and management of tribal lands. These new investments will allow the BIA to better understand and manage for the impacts of a changing climate.

**Indian Land Consolidation Program** – The 2010 budget proposes to transfer the Indian Land Consolidation Program from the Office of the Special Trustee to BIA in order to better align funding with management of the program. The budget includes \$3.0 million to maintain this program and to develop alternatives to target future efforts. The request also includes a transfer of this same amount from Trust – Real Estate Services in order to fund the Indian Land Consolidation Program in BIA.

**FY 2010 UNIFIED TRUST BUDGET**  
(in thousands of dollars)

<b>Program</b>	<b>2008 Enacted</b>	<b>2009 Enacted</b>	<b>Total Changes</b>	<b>2010 PB</b>
<b>Beneficiary Services &amp; Ownership Information</b>				
BIA Trust Services General (TPA)	10,476	11,082	-1,410	9,672
BIA Probate (TPA)	8,861	12,952	169	13,121
BIA Probate backlog	10,712	7,382	70	7,452
BIA Land Titles & Records	14,425	14,747	-191	14,556
BIA General Program (TPA)	32,960	33,828	690	34,518
BIA Reservation Projects	14,256	14,312	-432	13,880
BIA Real Estate Services	47,216	48,140	258	48,398
BIA Land Records Improvement Central	13,811	13,648	-216	13,432
BIA Land Records Improvement Regional	2,003	2,011	11	2,022
BIA Land Records Improvement	15,814	15,659	-205	15,454
BIA General Program (TPA)	2,502	2,647	43	2,690
BIA Envir. Quality Projects	8,552	8,954	3,070	12,024
BIA Environmental Quality	11,054	11,601	3,113	14,714
BIA Central Office Real Estate Services	4,297	4,048	-463	3,585
BIA Central Office Oversight Trust & Real Estate Serv.	4,297	4,048	-463	3,585
BIA Regional Office Real Estate Services	11,058	11,114	128	11,242
BIA Regional Oversight Trust-Real Estate Serv.	11,058	11,114	128	11,242
BIA Trust-Real Estate Services Oversight	15,355	15,162	-335	14,827
Indian Land Consolidation	9,844	0	3,000	3,000
OST TMPC- Probate Cleanup	8,247	9,906	0	9,906
<b>Total Beneficiary Services &amp; Ownership Information</b>	<b>152,004</b>	<b>146,631</b>	<b>4,469</b>	<b>151,100</b>
<b>Land &amp; Natural Resource Assets</b>				
BIA Natural Resources (TPA)	4,267	4,454	187	4,641
BIA Endangered Species	1,228	1,234	15	1,249
BIA Indian Integ. Res. Info Prog	1,230	2,130	0	2,130
BIA General Program (TPA)	23,000	23,342	2,546	25,888
BIA Noxious Weed Eradication	1,015	1,021	2,003	3,024
BIA Agriculture & Range	24,015	24,363	4,549	28,912
BIA General Program (TPA)	25,193	25,574	507	26,081
BIA Forestry Projects	17,535	17,629	144	17,773
BIA Forestry	42,728	43,203	651	43,854
BIA Water Resources General Program (TPA)	4,176	4,215	45	4,260
BIA General Program (TPA)	4,902	4,980	-22	4,958
BIA Fish Wildlife & Parks Projects	1,586	2,449	2,003	4,452
BIA Fish Wildlife & Parks	6,488	7,429	1,981	9,410
BIA General Program (TPA)	3,098	3,174	91	3,265
BIA Mineral & Mining Projects	6,932	6,933	6,039	12,972
BIA Mining & Minerals Oversight	1,466	2,367	18	2,385
BIA Mineral & Mining	11,496	12,474	6,148	18,622
BIA Central Office Oversight Resources Mgmt.	2,210	2,222	28	2,250
BIA Regional Oversight Resources Mgmt.	5,488	4,332	77	4,409
BIA Resources Mgmt. Program Oversight	7,698	6,554	105	6,659
<b>Total Land &amp; Natural Resource Assets</b>	<b>103,326</b>	<b>106,056</b>	<b>13,681</b>	<b>119,737</b>

**FY 2010 UNIFIED TRUST BUDGET**  
**(in thousands of dollars) (continued)**

<b>Program</b>	<b>2008 Enacted</b>	<b>2009 Enacted</b>	<b>Total Changes</b>	<b>2010 PB</b>
<b><i>Trust Fund Assets</i></b>				
OST Trust Services	10,388	12,022	315	12,337
OST Field Operations	32,345	32,215	2,814	35,029
<b>Total Trust Fund Assets</b>	<b>42,733</b>	<b>44,237</b>	<b>3,129</b>	<b>47,366</b>
<b>ADMINISTRATIVE SERVICES</b>				
<b><i>DOI Trust Organization</i></b>				
OST Executive Direction	2,156	2,163	221	2,384
OST Budget Finance & Adm	12,856	13,161	621	13,782
OST External Affairs	1,247	1,241	18	1,259
OST Trust Review & Audit	5,194	4,695	62	4,757
NIPTC	984	984	266	1,250
OST Trust Accountability-Trust Regulations	1,481	1,591	-159	1,432
OST Trust Accountability-TPMC Data Projects	3,970	4,478	29	4,507
<b>Total DOI Trust Organization</b>	<b>27,888</b>	<b>28,313</b>	<b>1,058</b>	<b>29,371</b>
<b><i>Historical Accounting</i></b>				
OHTA	55,504	56,445	91	56,536
<b>Total Historical Accounting</b>	<b>55,504</b>	<b>56,445</b>	<b>91</b>	<b>56,536</b>
<b><i>Human Resources</i></b>				
OST Trust Accountability-Training	3,080	2,063	-253	1,810
<b>Total Human Resources</b>	<b>3,080</b>	<b>2,063</b>	<b>-253</b>	<b>1,810</b>
<b><i>Information Technology</i></b>				
OST - CIO IT Services	20,124	20,632	2,288	22,920
BIA Information Technology	52,866	59,735	31	59,766
<b>Total Information Technology</b>	<b>72,990</b>	<b>80,367</b>	<b>2,319</b>	<b>82,686</b>
<b><i>Business Practices</i></b>				
OST TPMC- Re-Engineering	3,216	2,411	21	2,432
OST TPMC- Risk Management	651	615	10	625
<b>Total Business Practices</b>	<b>3,867</b>	<b>3,026</b>	<b>31</b>	<b>3,057</b>
<b><i>Records Management</i></b>				
OST CIO -Trust Records	18,044	17,026	-2,008	15,018
<b>Total Records Management</b>	<b>18,044</b>	<b>17,026</b>	<b>-2,008</b>	<b>15,018</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>181,373</b>	<b>187,240</b>	<b>1,238</b>	<b>188,478</b>
<b>Unified Budget</b>	<b>479,436</b>	<b>484,164</b>	<b>22,517</b>	<b>506,681</b>

Numbers may not add due to rounding.

<b>Unified Trust Summary</b>	<b>2008 Enacted</b>	<b>2009 Enacted</b>	<b>Total Changes</b>	<b>2010 PB</b>
BIA - OIP Programs	290,105	302,516	15,181	317,697
Land Consolidation	9,844	0	3,000	3,000
OST Federal Trust Programs	179,487	181,648	4,336	185,984
<b>TOTAL</b>	<b>479,436</b>	<b>484,164</b>	<b>22,517</b>	<b>506,681</b>



## Tribal Priority Allocation

**Evaluation of Tribal Priority Allocation Distribution:** Tribal Priority Allocations (TPA) fund basic tribal services, such as social services, adult vocational training, child welfare, natural resources management, and contract support. TPA gives Tribes the opportunity to further Indian self-determination by establishing their own priorities and moving Federal funds among programs. The table below details the increases and decreases to TPA in the FY 2010 budget.

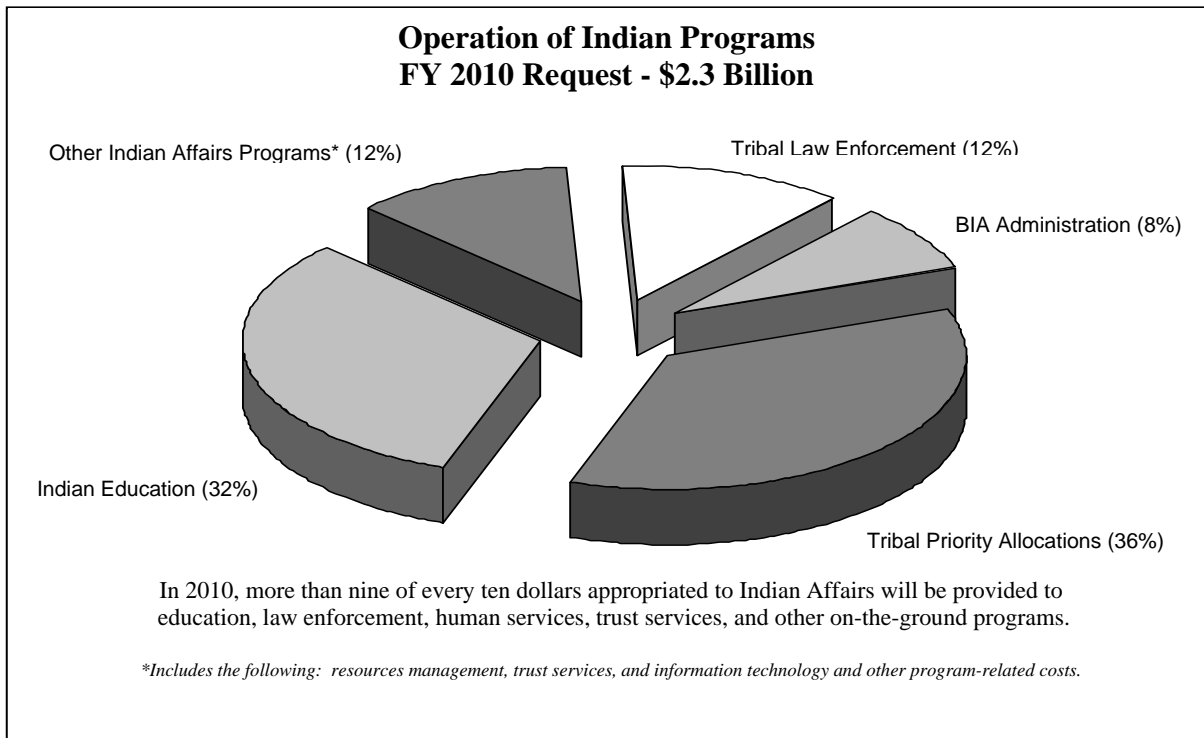
### TRIBAL PRIORITY ALLOCATIONS (TPA) Funding 2008-2010

ACTIVITIES Subactivities Program Elements	FY 2008 Enacted	FY 2009 Enacted	Fixed Costs & Related Changes	Program Changes	FY 2010 President's Budget Request
<b>INCREASES</b>					
Contract Support	147,294	147,294	0	5,500	152,794
Indian Self-Determination Fund	0	0	0	2,000	2,000
Agriculture Program [ARMPs]	23,000	23,342	546	2,000 [+2,000]	25,888
Tribal Courts	14,338	14,508	196	5,000	19,704
Scholarships and Adult Education	29,581	29,663	-78	5,000	34,585
<b>TOTAL, TPA Increases</b>	<b>214,213</b>	<b>214,807</b>	<b>664</b>	<b>19,500</b>	<b>234,971</b>
<b>DECREASES</b>					
Housing Improvement Program	13,614	13,614	69	-1,063	12,620
Trust Services	10,476	11,082	90	-1,500	9,672
<b>TOTAL, TPA Decreases</b>	<b>24,090</b>	<b>24,696</b>	<b>159</b>	<b>-2,563</b>	<b>22,292</b>
<b>TOTAL, Tribal Priority Allocations</b>	<b>774,527</b>	<b>786,106</b>	<b>8,087</b>	<b>16,937</b>	<b>811,130</b>
		change from 09 enacted			3.2%

The funding process used today is an allocation based on historical funding levels established in the early 1970s, and has remained essentially the same. In an effort to improve program accountability and to ensure that funding is targeted to the areas of greatest need, the Department has aggressively pursued consultation with Tribes on the issue of exploring ways to better distribute TPA funding. To date, tribal leaders, through the Tribal Budget Advisory Council, have expressed no interest in altering the current allocation methodology.

## INDIAN AFFAIRS ADMINISTRATION

While accomplishing operational goals, Indian Affairs remains committed to keeping administrative costs low. In FY 2010, administrative costs account for only 8 percent of requested funding. Indian Affairs administrative support functions include support to the office of the Assistant Secretary, Chief Finance Officer functions, and performance planning and analysis. In 2010, more than nine of every 10 dollars will be provided to education, law enforcement, human services, trust services, and other local level programs.



## BUDGET AND PERFORMANCE

<b>FY 2010 Budget Request by End Outcome Goal</b>				
<i>(Dollars in Thousands)</i>				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 Request</b>	<b>FY 2010 Request Change from FY 2009</b>
<b>Indian Affairs End Outcome Goal:</b>				
Protect Lives, Resources and Property	282,713	338,002	372,036	34,034
Fulfill Trust Responsibilities	448,605	451,421	492,184	40,763
Advance Quality Communities for Tribes	1,547,922	1,573,938	1,657,257	83,319
Protect Cultural and Natural Heritage Resources	12,039	12,770	15,927	3,157
<b>Total Current Budget Authority</b>	<b>2,291,279</b>	<b>2,376,131</b>	<b>2,537,404</b>	<b>161,273</b>

The FY 2010 budget request is summarized above by each Indian Affairs' End Outcome Goal. The Indian Affairs budget funds programs and services that fall within four end-outcome goals. Indian Affairs administration supports, and is therefore spread across, all end outcome goals.

### Indian Affairs End Outcome Goals:

- Protect Lives, Resources, and Property includes the Public Safety and Justice programs and related Construction. The 2010 Budget request includes an increase for Law Enforcement to fulfill the Secretary's commitment to Protecting Indian Communities.
- Fulfill Trust Responsibilities includes programs that are part of the Unified Trust Budget (Trust-Natural Resources Management and Trust-Real Estate Services), Resources Management Construction, and Indian Land and Water Claim Settlements. Changes include increases for Creating a New Energy Frontier, and Tackling Climate Impacts, as well as additional requirements for water conservation, settlement funding, and the transfer of the Indian Land Consolidation Program, and decreases for congressional earmarks and program offsets to fund other higher priority programs.
- Advance Quality Communities for Tribes includes programs providing support for Tribal Government, Human Services, Community and Economic Development, Education, and Education Construction. The changes include increases primarily for the Advancing Indian Education Initiative, and various programs supporting Contract Support, contracting functions, and costs associated with administering the Housing Improvement Program and decreases for a congressional earmark and program offsets to fund other higher priority programs.
- Protect Cultural and Natural Heritage Resources includes an increase to mitigate groundwater and soil contamination in areas such as the Navajo-Hopi land through the Environmental Quality program.

## Summary Table Indian Affairs

Source		FY 2009 Enacted	FY 2010 Request	(+/-) From FY 2009
<b>Direct Appropriations</b>				
Operation of Indian Programs	\$(000's)	2,128,630	2,278,809	+150,179
	<i>FTE</i>	5,650	5,777	+127
Construction	\$(000's)	217,688	200,000	-17,688
	<i>FTE</i>	405	405	0
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	21,627	47,380	+25,753
	<i>FTE</i>	0	0	0
Indian Guaranteed Loan Program Account	\$(000's)	8,186	8,215	+29
	<i>FTE</i>	0	0	0
Indian Land Consolidation Program	\$(000's)	0	3,000	+3,000
	<i>FTE</i>	0	12	+12
<b>Subtotal, Direct Appropriations</b>	\$(000's)	<b>2,376,131</b>	<b>2,537,404</b>	<b>+161,273</b>
	<i>FTE</i>	<b>6,055</b>	<b>6,194</b>	<b>+139</b>
<b>Permanent Appropriations:</b>				
Miscellaneous Permanent Appropriations	\$(000's)	113,666	116,830	+3,164
	<i>FTE</i>	335	335	0
Quarters Operation and Maintenance	\$(000's)	6,021	6,069	+48
	<i>FTE</i>	54	54	0
White Earth Settlement Fund	\$(000's)	3,000	3,000	0
Gifts and Donation Account	\$(000's)	0	0	0
Indian Guaranteed Loan Program Account (subsidy re-estimate)	\$(000's)	1,958	0	-1,958
Indian Direct Loan Program Account	\$(000's)	718	0	-718
Revolving Fund for Loans, Liquidating Account	\$(000's)	-900	-870	+30
Indian Loan Guaranty and Insurance Fund Liquidating Account	\$(000's)	-100	-90	+10
<b>Subtotal, Permanent Appropriations</b>	\$(000's)	<b>124,363</b>	<b>124,939</b>	<b>+576</b>
	<i>FTE</i>	<b>389</b>	<b>389</b>	<b>0</b>
<b>Total Budget Authority</b>				
	\$(000's)	<b>2,411,262</b>	<b>2,305,815</b>	<b>-105,447</b>
Direct Appropriation FTEs	<i>FTE</i>	6,055	6,194	+139
Permanent Appropriation FTEs	<i>FTE</i>	389	389	0
Other FTEs (Reimbursable & Allocations)	<i>FTE</i>	1,813	1,813	0
ARRA FTEs	<i>FTE</i>	27	55	+28
<b>Total Adjusted FTE</b>	<i>FTE</i>	<b>8,284</b>	<b>8,451</b>	<b>+167</b>
<b>Total Budget Authority ARRA (Recovery Act)</b>				
	\$(000's)	<b>500,000</b>	<b>0</b>	

# Comprehensive Table

INDIAN AFFAIRS  
FY 2010 BUDGET REQUEST  
(Dollars in thousands)

PROGRAM ACTIVITY SUMMARY	FY 2008 ENACTED	FY 2009 ENACTED	FIXED COSTS & RELATED CHANGES (+/-)	PROGRAM CHANGES (+/-)	FY 2010 PRESIDENT'S BUDGET REQUEST
<b>OPERATION OF INDIAN PROGRAMS</b>					
Tribal Government	399,863	402,531	5,804	8,237	416,572
Human Services	139,339	137,448	711	-1,163	136,996
Trust - Natural Resources Management	147,158	147,710	1,843	11,215	160,768
Trust - Real Estate Services	148,370	150,087	3,406	-1,000	152,493
Public Safety and Justice	243,656	270,785	3,070	30,000	303,855
Community and Economic Development	39,436	43,589	321		43,910
Executive Direction and Administrative Services	240,375	260,327	5,779	1,809	267,915
<b>BUREAU OF INDIAN AFFAIRS</b>	<b>1,358,197</b>	<b>1,412,477</b>	<b>20,934</b>	<b>49,098</b>	<b>1,482,509</b>
<b>BUREAU OF INDIAN EDUCATION</b>	<b>689,612</b>	<b>716,153</b>	<b>8,147</b>	<b>72,000</b>	<b>796,300</b>
<b>TOTAL, OIP</b>	<b>2,047,809</b>	<b>2,128,630</b>	<b>29,081</b>	<b>121,098</b>	<b>2,278,809</b>
<b>CONSTRUCTION</b>					
Education Construction	142,935	128,837	601	-16,444	112,994
Public Safety and Justice Construction	14,393	39,399	8		39,407
Resources Management Construction	38,309	40,306	-1,921		38,385
Other Program Construction	8,117	9,146	68		9,214
<b>TOTAL, CONSTRUCTION</b>	<b>203,754</b>	<b>217,688</b>	<b>-1,244</b>	<b>-16,444</b>	<b>200,000</b>
<b>TOTAL, SETTLEMENTS/MISC. PAYMENTS</b>	<b>33,538</b>	<b>21,627</b>		<b>25,753</b>	<b>47,380</b>
<b>INDIAN GUARANTEED LOAN PROGRAM</b>	<b>6,178</b>	<b>8,186</b>	<b>29</b>		<b>8,215</b>
<b>INDIAN LAND CONSOLIDATION PROGRAM</b>	<b>* [9,844]</b>	<b>* [0]</b>		<b>3,000</b>	<b>3,000</b>
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	<b>2,291,279</b>	<b>2,376,131</b>	<b>27,866</b>	<b>133,407</b>	<b>2,537,404</b>

BUDGET DISTRIBUTION SUMMARY	FY 2008 ENACTED	FY 2009 ENACTED	FIXED COSTS & RELATED CHANGES (+/-)	PROGRAM CHANGES (+/-)	FY 2010 PRESIDENT'S BUDGET REQUEST
Tribal Priority Allocations	774,527	786,106	8,087	16,937	811,130
Other Programs/Projects	1,111,344	1,180,125	15,825	98,715	1,294,665
Central	117,695	119,523	5,057	3,846	128,426
Regional	44,243	42,876	112	1,600	44,588
Construction	203,754	217,688	-1,244	-16,444	200,000
Settlements/Miscellaneous Payments	33,538	21,627		25,753	47,380
Loans	6,178	8,186	29		8,215
Indian Land Consolidation Program	* [9,844]	* [0]		3,000	3,000
<b>Total :</b>	<b>2,291,279</b>	<b>2,376,131</b>	<b>27,866</b>	<b>133,407</b>	<b>2,537,404</b>

\* Included in the Office of the Special Trustee Budget for FYs 2008 and 2009

INDIAN AFFAIRS  
FY 2010 BUDGET REQUEST  
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2008 Enacted	FY 2009 Enacted	Fixed Costs & Related Changes +/-	Program Changes +/-	FY 2010 President's Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
<b>OPERATION OF INDIAN PROGRAMS</b>										
<b>BUREAU OF INDIAN AFFAIRS</b>										
<b>TRIBAL GOVERNMENT</b>										
Aid to Tribal Government (TPA)	33,146	33,596	-401		33,195	33,195				
Consolidated Tribal Gov't Program (TPA)	68,160	68,933	2,726		71,659	71,659				
Self Governance Compacts (TPA)	143,452	144,397	3,365		147,762	147,762				
Contract Support (TPA)	147,294	147,294		5,500	152,794	152,794				
Indian Self-Determination Fund (TPA)				2,000	2,000	2,000				
New Tribes (TPA)	311	311			311	311				
<b>Tribal Government Program Oversight</b>	<b>7,500</b>	<b>8,000</b>	<b>114</b>	<b>737</b>	<b>8,851</b>		<b>3,890</b>	<b>4,961</b>		
Central Oversight	4,125	4,100	53	-263	3,890		3,890			
[W.Shoshone Claims]		[+263]		[-263]						
Regional Oversight	3,375	3,900	61	1,000	4,961			4,961		
<b>Total, Tribal Government</b>	<b>399,863</b>	<b>402,531</b>	<b>5,804</b>	<b>8,237</b>	<b>416,572</b>	<b>407,721</b>	<b>3,890</b>	<b>4,961</b>		
<b>HUMAN SERVICES</b>										
Social Services (TPA)	31,908	33,538	228		33,766	33,766				
Welfare Assistance (TPA)	78,928	74,915			74,915	74,915				
Indian Child Welfare Act (TPA)	10,803	10,798	345		11,143	11,143				
Housing Improvement Program (TPA)	13,614	13,614	69	-1,063	12,620	12,620				
Human Services Tribal Design (TPA)	442	444	11		455	455				
<b>Human Services Program Oversight</b>	<b>3,644</b>	<b>4,139</b>	<b>58</b>	<b>-100</b>	<b>4,097</b>		<b>2,108</b>	<b>1,989</b>		
Central Oversight	918	3,296	12	-1,200	2,108		2,108			
[Human Svcs. IT-SSAS]				[-1,200]						
Regional Oversight	2,726	843	46	1,100	1,989			1,989		
<b>Total, Human Services</b>	<b>139,339</b>	<b>137,448</b>	<b>711</b>	<b>-1,163</b>	<b>136,996</b>	<b>132,899</b>	<b>2,108</b>	<b>1,989</b>		
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>										
Natural Resources (UTB) (TPA)	4,267	4,454	187		4,641	4,641				4,641
Irrigation Operations and Maintenance	11,874	11,922	48		11,970			11,970		
Rights Protection Implementation	19,841	18,250	201		18,451			18,451		
[Timber-Fish-Wildlife]		[1,713]								
Tribal Management/Development Program	6,534	5,679	-108	-785	4,786			4,786		
[Intertribal Bison Cooperative]		[1,000]		[-1,000]						
[Lake Roosevelt]		[345]		[+215]						
Endangered Species (UTB)	1,228	1,234	15		1,249			1,249		1,249
Integrated Resource Info Program (UTB)	1,230	2,130			2,130			2,130		2,130
<b>Agriculture &amp; Range (UTB)</b>	<b>24,015</b>	<b>24,363</b>	<b>549</b>	<b>4,000</b>	<b>28,912</b>	<b>25,888</b>		<b>3,024</b>		<b>28,912</b>
Agriculture Program (UTB) (TPA)	23,000	23,342	546	2,000	25,888	25,888				25,888
[ARMPs]				[+2,000]						
Invasive Species/Noxious Weed Eradication (UTB)	1,015	1,021	3	2,000	3,024			3,024		3,024
<b>Forestry (UTB)</b>	<b>42,728</b>	<b>43,203</b>	<b>651</b>		<b>43,854</b>	<b>26,081</b>		<b>17,773</b>		<b>43,854</b>
Forestry Program (UTB) (TPA)	25,193	25,574	507		26,081	26,081				26,081
Forestry Projects (UTB)	17,535	17,629	144		17,773			17,773		17,773
<b>Water Resources (partial UTB)</b>	<b>9,759</b>	<b>10,018</b>	<b>66</b>		<b>10,084</b>	<b>4,260</b>		<b>5,824</b>		<b>4,260</b>
Water Resources Program (UTB) (TPA)	4,176	4,215	45		4,260	4,260				4,260
Water Mgmt., Planning & PreDevelopment	5,583	5,803	-179		5,624			5,624		
Ft. Peck Water System			200		200			200		
<b>Fish, Wildlife and Parks (UTB)</b>	<b>6,488</b>	<b>7,429</b>	<b>-19</b>	<b>2,000</b>	<b>9,410</b>	<b>4,958</b>		<b>4,452</b>		<b>9,410</b>
Wildlife & Parks Program (UTB) (TPA)	4,902	4,980	-22		4,958	4,958				4,958
Fish, Wildlife & Parks Projects (UTB)	1,586	2,449	3	2,000	4,452			4,452		4,452
<b>Minerals and Mining (UTB)</b>	<b>11,496</b>	<b>12,474</b>	<b>148</b>	<b>6,000</b>	<b>18,622</b>	<b>3,265</b>	<b>1,522</b>	<b>863</b>	<b>12,972</b>	<b>18,622</b>
Minerals & Mining Program (UTB) (TPA)	3,098	3,174	91		3,265	3,265				3,265
Minerals & Mining Projects (UTB)	6,932	6,933	39	6,000	12,972			12,972		12,972
Minerals & Mining Central Oversight (UTB)	1,466	1,492	30		1,522		1,522			1,522
Minerals & Mining Regional Oversight (UTB)		875	-12		863			863		863
<b>Resource Management Program Oversight (UTB)</b>	<b>7,698</b>	<b>6,554</b>	<b>105</b>		<b>6,659</b>		<b>2,250</b>	<b>4,409</b>		<b>6,659</b>
Central Oversight (UTB)	2,210	2,222	28		2,250		2,250			2,250
Regional Oversight (UTB)	5,488	4,332	77		4,409			4,409		4,409
<b>Total, Trust-Natural Resources Management</b>	<b>147,158</b>	<b>147,710</b>	<b>1,843</b>	<b>11,215</b>	<b>160,768</b>	<b>69,093</b>	<b>3,772</b>	<b>5,272</b>	<b>82,631</b>	<b>119,737</b>
<b>TRUST - REAL ESTATE SERVICES</b>										
Trust Services (UTB) (TPA)	10,476	11,082	90	-1,500	9,672	9,672				9,672
Navajo-Hopi Settlement Program	1,177	1,203	27		1,230			1,230		
Probate (UTB) (TPA)	8,861	12,952	169		13,121	13,121				13,121
Probate Backlog (UTB)	10,712	7,382	70		7,452		7,452			7,452
Land Title and Records Offices (UTB)	14,425	14,747	309	-500	14,556			14,556		14,556
<b>Real Estate Services (UTB)</b>	<b>47,216</b>	<b>48,140</b>	<b>758</b>	<b>-500</b>	<b>48,398</b>	<b>34,518</b>		<b>13,880</b>		<b>48,398</b>
RES Program (UTB) (TPA)	32,960	33,828	690		34,518	34,518				34,518
RES Projects (UTB)	14,256	14,312	68	-500	13,880			13,880		13,880

INDIAN AFFAIRS  
FY 2010 BUDGET REQUEST  
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2008 Enacted	FY 2009 Enacted	Fixed Costs & Related Changes +/-	Program Changes +/-	FY 2010 President's Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
Land Records Improvement (UTB)	15,814	15,659	-205		15,454		13,432	2,022		15,454
LRI - Central (UTB)	13,811	13,648	-216		13,432		13,432			13,432
LRI - Regional (UTB)	2,003	2,011	11		2,022			2,022		2,022
Environmental Quality (UTB)	11,054	11,601	2,113	1,000	14,714	2,690			12,024	14,714
EQ Program (UTB) (TPA)	2,502	2,647	43		2,690	2,690				2,690
EQ Projects (UTB) [Uranium Contamination Mitigation-Navajo & Hopi]	8,552	8,954	2,070	1,000	12,024				12,024	12,024
[Uranium Contamination Mitigation-Navajo & Hopi]				[+1,000]						
Alaskan Native Programs	1,006	1,022	11		1,033	1,033				
Alaskan Native Programs (TPA)	1,006	1,022	11		1,033	1,033				
Rights Protection	12,274	11,137	-101	1,000	12,036	2,075		175	9,786	
Rights Protection (TPA)	2,155	2,008	67		2,075	2,075				
Water Rights Negotiations/Litigation	6,847	6,856	-171	1,000	7,685				7,685	
Litigation Support/Attny Fees	3,101	2,101			2,101				2,101	
Other Indian Rights Protection	171	172	3		175			175		
Trust - Real Estate Services Oversight (UTB)	15,355	15,162	165	-500	14,827		3,585	11,242		14,827
Central Oversight (UTB)	4,297	4,048	37	-500	3,585		3,585			3,585
Regional Oversight (UTB)	11,058	11,114	128		11,242			11,242		11,242
<b>Total, Trust-Real Estate Services</b>	<b>148,370</b>	<b>150,087</b>	<b>3,406</b>	<b>-1,000</b>	<b>152,493</b>	<b>63,109</b>	<b>24,469</b>	<b>27,995</b>	<b>36,920</b>	<b>138,194</b>
<b>PUBLIC SAFETY AND JUSTICE</b>										
Law Enforcement	228,137	255,077	3,075	25,000	283,152		7,544		275,608	
Criminal Investigations and Police Services	137,275	163,148	1,405	10,500	175,053				175,053	
Detention/Corrections	64,023	64,648	785	5,000	70,433				70,433	
Inspections/Internal Affairs	3,189	3,187	25		3,212				3,212	
Law Enforcement Special Initiatives	13,817	15,022	29	2,000	17,051				17,051	
[Drug/Meth Initiative]	[6,338]	[6,338]		[+2,000]						
Indian Police Academy	3,627	4,089	-427	500	4,162				4,162	
Tribal Justice Support	1,457	1,462	1,235	3,000	5,697				5,697	
Law Enforcement Program Management	4,749	3,521	23	4,000	7,544		7,544			
Tribal Courts (TPA)	14,338	14,508	196	5,000	19,704	19,704				
Fire Protection (TPA)	1,181	1,200	-201		999	999				
<b>Total, Public Safety and Justice</b>	<b>243,656</b>	<b>270,785</b>	<b>3,070</b>	<b>30,000</b>	<b>303,855</b>	<b>20,703</b>	<b>7,544</b>		<b>275,608</b>	
<b>COMMUNITY and ECONOMIC DEVELOPMENT</b>										
Job Placement and Training (TPA)	7,925	11,864	-210		11,654	11,654				
Economic Development (TPA)	4,531	3,493	-1,252		2,241	2,241				
Road Maintenance (TPA)	25,576	26,046	444		26,490	26,490				
Community Development		400			400				400	
[National Ironworkers Training Program]		[+400]			[+400]					
[Community Development]					[+400]					
Community Development Oversight	1,404	1,786	1,339		3,125		3,125			
Central Oversight	591	958	2,167		3,125		3,125			
Regional Oversight	813	828	-828							
<b>Total, Community and Economic Development</b>	<b>39,436</b>	<b>43,589</b>	<b>321</b>		<b>43,910</b>	<b>40,385</b>	<b>3,125</b>		<b>400</b>	
<b>EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES</b>										
Assistant Secretary Support	10,235	10,874	759	664	12,297		12,297			
[Regulatory Mgmt Ofc]				[+400]						
[Self Gov Ofc]				[+264]						
Executive Direction	18,179	18,982	661	1,145	20,788	14,043	3,394	3,351		
Executive Direction (TPA)	12,635	13,747	296		14,043	14,043				
Executive Direction (Central)	2,183	2,019	230	1,145	3,394		3,394			
Executive Direction (Regional)	3,361	3,216	135		3,351			3,351		
Administrative Services	48,913	49,902	887		50,789	13,715	37,074			
Administrative Services (TPA)	13,052	13,398	317		13,715	13,715				
Administrative Services (Central)	35,861	36,504	570		37,074		37,074			
Safety and Risk Management	823	838	1,020		1,858		838	1,020		
Central Safety & Risk Management			838		838		838			
Regional Safety Management	823	838	182		1,020			1,020		
Information Resources Technology (UTB)	52,866	59,735	31		59,766				59,766	59,766
Human Capital Management	28,906	31,050	404		31,454		10,751		20,703	
Human Resources	9,244	10,531	220		10,751		10,751			
Labor-Related Payments and Training	19,662	20,519	184		20,703				20,703	
Facilities Management	24,081	25,433	-624		24,809				24,809	
Facilities Management	3,821	4,885	-929		3,956				3,956	
Operations and Maintenance	20,260	20,548	305		20,853				20,853	
Intra-Governmental Payments	22,445	26,633	1,504		28,137				28,137	
Rentals [GSA/Direct]	33,927	36,880	1,137		38,017				38,017	
<b>Total, Executive Direction &amp; Administrative Svcs</b>	<b>240,375</b>	<b>260,327</b>	<b>5,779</b>	<b>1,809</b>	<b>267,915</b>	<b>27,758</b>	<b>64,354</b>	<b>4,371</b>	<b>171,432</b>	<b>59,766</b>
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	<b>1,358,197</b>	<b>1,412,477</b>	<b>20,934</b>	<b>49,098</b>	<b>1,482,509</b>	<b>761,668</b>	<b>109,262</b>	<b>44,588</b>	<b>566,991</b>	<b>317,697</b>



INDIAN AFFAIRS  
FY 2010 BUDGET REQUEST  
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2008 Enacted	FY 2009 Enacted	Fixed Costs & Related Changes +/-	Program Changes +/-	FY 2010 President's Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
<b>BUREAU OF INDIAN EDUCATION</b>										
Elementary and Secondary (forward funded)	479,895	499,470	7,232	10,000	516,702				516,702	
ISEP Formula Funds	358,341	375,000	6,699	10,000	391,699				391,699	
ISEP Program Adjustments	3,205	3,266	72		3,338				3,338	
Education Program Enhancements	12,108	12,108	2		12,110				12,110	
Student Transportation	47,844	50,500	308		50,808				50,808	
Early Childhood Development (FACE)	15,024	15,223	151		15,374				15,374	
Administrative Cost Grants	43,373	43,373			43,373				43,373	
Elementary/Secondary Programs	74,621	75,126	253	2,000	77,379	13,589			63,790	
Facilities Operations	56,504	56,972	438	2,000	59,410				59,410	
Residential Education Placement Program	3,715	3,737	23		3,760				3,760	
Juvenile Detention Education	620	620			620				620	
Johnson-O'Malley Assistance Grants (TPA)	13,782	13,797	-208		13,589	13,589				
Post Secondary Programs (forward funded)				50,000	50,000				50,000	
Tribal Colleges and Universities (forward funded)				50,000	50,000				50,000	
Post Secondary Programs	111,749	115,272	419	10,000	125,691	35,873			89,818	
Haskell and SIPI	16,005	16,852	412		17,264				17,264	
Tribal Colleges and Universities	56,821	59,321		5,000	64,321				64,321	
Tribal Colleges and Universities Supplements (TPA)	1,272	1,272	16		1,288	1,288				
Tribal Technical Colleges	5,906	6,000	69		6,069				6,069	
[United Tribes Technical College]		[4,000]								
[Navajo Technical College]		[2,000]								
Scholarships and Adult Education (TPA)	29,581	29,663	-78	5,000	34,585	34,585				
Special Higher Education Scholarships	2,164	2,164			2,164				2,164	
Education Management	23,347	26,285	243		26,528		19,164		7,364	
Education Program Management	17,293	18,928	236		19,164		19,164			
Education IT	6,054	7,357	7		7,364				7,364	
<b>TOTAL, BUREAU OF INDIAN EDUCATION</b>	<b>689,612</b>	<b>716,153</b>	<b>8,147</b>	<b>72,000</b>	<b>796,300</b>	<b>49,462</b>	<b>19,164</b>		<b>727,674</b>	
<b>TOTAL, OIP</b>	<b>2,047,809</b>	<b>2,128,630</b>	<b>29,081</b>	<b>121,098</b>	<b>2,278,809</b>	<b>811,130</b>	<b>128,426</b>	<b>44,588</b>	<b>1,294,665</b>	<b>317,697</b>
<b>CONSTRUCTION</b>										
<b>EDUCATION CONSTRUCTION</b>										
Replacement School Construction	46,716	22,405	3	-16,444	5,964					
Replacement Facility Construction	9,748	17,013			17,013					
Employee Housing Repair	1,942	4,445	6		4,451					
Facilities Improvement and Repair	84,529	84,974	592		85,566					
<b>Total, Education Construction</b>	<b>142,935</b>	<b>128,837</b>	<b>601</b>	<b>-16,444</b>	<b>112,994</b>					
<b>PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>										
Facilities Replacement/new construction		21,500			21,500					
Employee Housing		3,500			3,500					
Facilities Improvement and Repair	10,938	10,941	6		10,947					
Fire Safety Coordination	176	179	2		181					
Fire Protection	3,279	3,279			3,279					
<b>Total, Public Safety and Justice Construction</b>	<b>14,393</b>	<b>39,399</b>	<b>8</b>		<b>39,407</b>					
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>										
Irrigation Project Construction:	13,398	15,421	-1,986		13,435					
Navajo Indian Irrig. Project	12,414	12,421	14		12,435					
Irrigation Projects	984	1,000			1,000					
Uranium Contamination Mitigation-Navajo & Hopi		2,000	-2,000							
Engineering and Supervision	2,103	2,106	19		2,125					
Survey and Design	292	292			292					
Federal Power Compliance [FERC]	672	655	3		658					
Dam Projects:	21,844	21,832	43		21,875					
Safety of Dams	19,939	19,918	32		19,950					
Dam Maintenance	1,905	1,914	11		1,925					
<b>Total, Resources Management Construction</b>	<b>38,309</b>	<b>40,306</b>	<b>-1,921</b>		<b>38,385</b>					
<b>OTHER PROGRAM CONSTRUCTION</b>										
Telecommunications Improvement & Repair	881	881	2		883					
Facilities/Quarters Improvement and Repair	1,200	1,179	2		1,181					
Construction Program Management	6,036	7,086	64		7,150					
<b>Total, Other Program Construction</b>	<b>8,117</b>	<b>9,146</b>	<b>68</b>		<b>9,214</b>					
<b>TOTAL, CONSTRUCTION</b>	<b>203,754</b>	<b>217,688</b>	<b>-1,244</b>	<b>-16,444</b>	<b>200,000</b>					

INDIAN AFFAIRS  
FY 2010 BUDGET REQUEST  
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2008 Enacted	FY 2009 Enacted	Fixed Costs & Related Changes +/-	Program Changes +/-	FY 2010 President's Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
<b>INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS</b>										
Land Settlements:										
White Earth Land Settlement Act (Adm.)	625	625			625					
Hoopa-Yurok Settlement	250	250			250					
Water Settlements:										
Pyramid Lake Water Rights Settlement	142	142			142					
Nez Perce/Snake River	15,463	15,210		253	15,463					
Navajo Water Resources Development Trust Fund				6,000	6,000					
Duck Valley Water Rights Settlement				12,000	12,000					
Miscellaneous Payments:										
Rocky Boys O&M Trust Fund	7,500									
Puget Sound Regional Shellfish Settlement	7,000	3,000		2,000	5,000					
Pueblo of Isleta Settlement	2,400	2,400			2,400					
Soboba Band of Luiseno Indians Settlement				5,500	5,500					
Settlement Rounding Adjustment	158									
<b>TOTAL, SETTLEMENTS/MISC. PAYMENTS</b>	<b>33,538</b>	<b>21,627</b>		<b>25,753</b>	<b>47,380</b>					
<b>INDIAN GUARANTEED LOAN PROGRAM</b>										
Subsidies	5,489	6,586			6,586					
Program Management	689	1,600	29		1,629					
<b>TOTAL, INDIAN GUARANTEED LOAN PROGRAM</b>	<b>6,178</b>	<b>8,186</b>	<b>29</b>		<b>8,215</b>					
<b>INDIAN LAND CONSOLIDATION PROGRAM</b>	<b>* [9,844]</b>	<b>* [0]</b>		<b>3,000</b>	<b>3,000</b>					<b>3,000</b>
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	<b>2,291,279</b>	<b>2,376,131</b>	<b>27,866</b>	<b>133,407</b>	<b>2,537,404</b>	<b>811,130</b>	<b>128,426</b>	<b>44,588</b>	<b>1,294,665</b>	<b>320,697</b>

\* Included in the Office of the Special Trustee Budget for FYs 2008 and 2009



# Goal Performance Table

**Goal Performance Table (GPT) Index By Activity**

ACTIVITY	GPT #	SUBACTIVITY/PROGRAM	ACTIVITY	GPT #	SUBACTIVITY/PROGRAM
<b>OPERATION OF INDIAN PROGRAMS</b>			<b>OPERATION OF INDIAN PROGRAMS Cont'd</b>		
<b>Human Services</b>			<b>Community and Economic Development</b>		
	66	Human Services - Individual Indian Money		63	Roads Maintenance
	67	Human Services		64	Roads Maintenance - Bridges
	68	Human Services		65	Roads Maintenance
	69	Housing Improvement Program (HIP)		72	Loan Guarantee
	70	Housing Improvement Program (HIP)		73	Job Placement and Training
				74	Job Placement and Training
				75	Job Placement and Training
				76	Job Placement and Training
				77	Job Placement and Training
				78	Job Placement and Training
<b>Trust - Natural Resources Management</b>			<b>Executive Direction and Administrative Services</b>		
	19	Forestry		16	Readiness and Physical Security
	20	Forestry		17	Readiness and Physical Security
	21	Forestry		18	Readiness and Physical Security
	22	Forestry	<b>Bureau of Indian Education</b>		
	23	Forestry		50	School Operations - Teaching
	24	Agriculture		51	Education -AYP
	25	Wildlife, Fish, Parks		52	School Operations - Improving
	26	Water		53	School Operations - Improving
	27	Wildlife, Fish, Parks		54	School Operations
	28	Wildlife, Fish, Parks		55	School Operations
	29	Water		56	School Operations
	30	Fish Hatcheries		57	School Operations
	35	Irrigation		58	School Operations
	36	Irrigation		59	School Operations
	37	Irrigation		60	School Operations
	40	Irrigation		61	Tribal - Post Secondary
<b>Trust - Real Estate Services</b>				62	Tribal - Post Secondary
	1	Environmental Quality	<b>CONSTRUCTION</b>		
	2	Environmental Quality	<b>Education Construction</b>		
	3	Environmental Quality		45	Education Construction
	33	Probate		46	Education Construction
	34	Probate		47	Education Construction
	42	Real Estate Services		48	Education Construction
	43	Trust Real Estate		49	Education Construction
	44	LTRO	<b>Public Safety and Justice Construction</b>		
<b>Public Safety and Justice</b>				9	Public Safety and Justice
	4	Law Enforcement	<b>Resources Management Construction</b>		
	5	Law Enforcement		38	Safety of Dams
	6	Law Enforcement		39	Safety of Dams
	7	Law Enforcement		41	Dams
	8	Law Enforcement	<b>LOANS</b>		
	10	Law Enforcement	<b>Loans</b>		
	11	Law Enforcement		71	Loans
	12	Law Enforcement	<b>INDIAN LAND CONSOLIDATION PROGRAM</b>		
	13	Tribal Courts	<b>ILCP</b>		
	14	Tribal Courts		31	Land Consolidation
	15	Tribal Courts		32	Land Consolidation

**FY2010 Goal Performance Table  
(Costs in thousands unless otherwise noted)**

**Measure Type Codes:** SP = Strategic Plan measures      PART = PART Measure      PART (EFF) = Part Efficiency Measure  
**Target Codes:** NA = Long-term targets are inappropriate to determine at this time  
TBD = Targets have not yet been developed  
UNK = Prior year data unavailable  
**Type Codes:** C = Cumulative Measure      A = Annual Measure  
**Comment Codes:** Ω = Measure contained in a higher level measure      £ = Referenced Measure      Φ = No budget appropriated but has associated cost

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
1	Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards). SP	A	22%	34%	50%	62%	53%	62%	62%	0%	65%	
	Numerator:		38	59	87	115	99	115	115	0	120	
	Denominator:		173	173	173	186	186	186	186	0	186	
	<b>Total Actual/Projected Cost</b>				\$2,900		\$2,125	\$2,125	\$2,125	\$0	\$0	
	<b>Total IA Direct Cost</b>				\$2,900		\$2,125	\$2,125	\$2,125	\$0	\$0	
	<b>Total 638 Contract &amp; Compact Cost</b>										\$0	
	<b>Actual/Projected Cost per collection in DOI inventory in good condition</b>				\$33		\$21	\$18	\$18	\$0	\$0	
	Comments:	(Φ)										
	Δ Contributing Programs:											
	2	Percent of archaeological sites on DOI inventory in good condition. SP	A	UNK	88%	90%	90%	90%	80%	80%	0%	80%
Numerator:				45	46	46	46	48	48	0	48	
Denominator:				51	51	51	51	60	60	0	60	
<b>Total Actual/Projected Cost</b>												
<b>Total IA Direct Cost</b>												
<b>Total 638 Contract &amp; Compact Cost</b>												
<b>N/A</b>				N/A	N/A		N/A	N/A	N/A	N/A		
Comments:		(£) (Φ) Baseline was established in fiscal year 2006 and the FY 2007 target was met. Funding is not provided for archaeological assessments; nine more sites were added to the DOI inventory in FY2009, which brings the numerator to 48 and the denominator to 60. Any discovery in archaeological sites will change the target in outgoing years.										
Δ Contributing Programs:												
3		Percent of historic structures on DOI inventory in good condition. SP	C	UNK	Establish Baseline	0%	45%	45%	17%	24%	7%	24%
	Numerator:				0	63	63	19	27	8	27	
	Denominator:				115	140	140	111	111	0	111	
	<b>Total Actual/Projected Cost</b>				\$1,995		\$1,922	\$1,922	\$1,922	\$0	\$0	
	<b>Total IA Direct Cost</b>				\$1,995		\$1,922	\$1,922	\$1,922	\$0	\$0	
	<b>Total 638 Contract &amp; Compact Cost</b>										\$0	
	<b>Actual/Projected Cost per historic structure in DOI inventory in good condition</b>				N/A		\$31	\$101	\$71	-\$30	\$0	
	Comments:	(Φ) Several historic structures have been disposed of, which reduces the actual count of historic structures to 111 (denominator). The previous numerator (63) was a projection of what it was believe the number of structures in good condition should be--not a realistic indication of actual condition. The current numerator (19) is based on the Condition Index (CI) which is the measure by which to gage what structures are or are not in "good" condition. The program has refined the approach to make the measure realistic and accurate, thus using the CI, which now gives the number of structures that are in good condition to be 19.										
	Δ Contributing Programs:											

Cultural and Natural Heritage

**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
Justice Services	4 Crime: PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services. PART /SP	A	UNK	492	419	492	463	450	440	-10	432	
	Numerator: (Violent crimes per 100,000)			6050	5157	6050	5,698	5640	5510	-130	5410	
	Denominator: (Service Population)			1,230,046	1,230,046	1,230,046	1,230,046	1,253,000	1,253,000	0	1,253,000	
	<b>Total Actual/Projected Cost</b>				\$9,208		\$10,855	\$12,064	\$13,400	\$1,336		
	<b>Total IA Direct Cost</b>				\$3,639		\$4,410	\$4,901	\$5,444	\$543		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$5,569		\$6,445	\$7,163	\$7,956	\$793		
	<b>Actual/Projected Cost per PART I violent crime receiving law enforcement services</b>				\$2		\$2	\$2	\$2	\$0		
	Comments:	The improvement to this measure is reflective of the overall Safe Communities initiative that will be entering its fourth year of implementation and is now beginning to show a small reduction in violent crime. The targeted improvement is not related to funding levels but rather to the effects of filling the positions that were funded with increases in FY 2007 and FY 2008 and the implementation of community policing programs.										
	Δ Contributing Programs:											
	5 Percent change in PART I offenses that occur on DOI lands or under DOI jurisdiction. SP	A	UNK	UNK	Established baseline	3%	5%	-6%	-5%	0%	-4%	
	Numerator:					658	1,140	-1,096	-1,096	0	-940	
	Denominator:				21,928	21,928	21,928	19,432	TBD	TBD	TBD	
	<b>Total Actual/Projected Cost</b>											
	<b>Total IA Direct Cost</b>											
<b>Total 638 Contract &amp; Compact Cost</b>												
N/A				N/A		N/A	N/A	N/A	N/A	N/A		
Comments:												
Δ Contributing Programs:												
6 Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resources offenses. SP	A	UNK	45%	37%	47%	35%	47%	47%	47%	0%	52%	
Numerator:			99,683	136,903	196,015	177,426	196,015	236,316	40,301	259,948		
Denominator:			221,735	367,963	417,054	502,800	417,054	502,800	85,746	502,800		
<b>Total Actual/Projected Cost</b>				\$96,865		\$111,743	\$124,185	\$137,939	\$13,755			
<b>Total IA Direct Cost</b>				\$31,982		\$37,079	\$41,207	\$45,772	\$4,564			
<b>Total 638 Contract &amp; Compact Cost</b>				\$64,883		\$74,664	\$82,977	\$92,168	\$9,191			
<b>Actual/Projected Cost per incident/investigations closed</b>				\$1		\$1	\$1	\$1	\$0			
Comments:	(Q) Measure template was re-stated for fiscal year 2007 and required establishment of new baseline.											
Δ Contributing Programs:												

**FY2010 Goal Performance Table  
(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
Justice Services	7	Percent change in PART II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction. SP	A	UNK	UNK	Baseline Established	14%	39%	65%	40%	40%	
		Numerator:					48,436	133,681	138,388	138,388	0	191,860
		Denominator:			345,971	345,971	345,971	212,290	TBD	TBD	TBD	
		<b>Total Actual/Projected Cost</b>			\$145,302		\$169,253	\$188,098	\$208,931	\$208,931	\$20,834	
		<b>Total IA Direct Cost</b>			\$57,421		\$67,545	\$75,066	\$83,380	\$83,380	\$8,314	
		<b>Total 638 Contract &amp; Compact Cost</b>			\$87,881		\$101,708	\$113,032	\$125,552	\$125,552	\$12,519	
		<b>N/A</b>										
		Comments:			N/A		N/A	N/A	N/A	N/A	N/A	
		Δ Contributing Programs:										
	8	Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. SP	A	UNK	UNK	Baseline Established	-5%	25%	-16%	0%	16%	9%
		Numerator:					-3	16	6	6	0	7
		Denominator:			64	64	64	64	64	TBD	TBD	TBD
		<b>Total Actual/Projected Cost</b>			\$27		\$32	\$35	\$39	\$39	\$4	
		<b>Total IA Direct Cost</b>			\$11		\$13	\$14	\$16	\$16	\$2	
	<b>Total 638 Contract &amp; Compact Cost</b>			\$16		\$19	\$21	\$23	\$23	\$2		
	<b>N/A</b>											
	Comments:			N/A		N/A	N/A	N/A	N/A	N/A		
	Δ Contributing Programs:											
9	Detention: Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good). SP	C	49%	51%	64%	71%	69%	73%	80%	7%	TBD	
	Numerator:		25	26	32	36	35	37	40	3		
	Denominator:		51	51	50	51	51	51	50	-1		
	<b>Total Actual/Projected Cost</b>				\$10,339		\$14,289	\$39,114	\$39,114	\$0		
	<b>Total IA Direct Cost</b>				\$9,096		\$12,676	\$34,699	\$34,699	\$0		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$1,243		\$1,613	\$4,415	\$4,415	\$0		
	<b>N/A</b>											
	Comments:		(Q) FCI is affected by completed projects, not by funding or project start date. Projects are multi-year and funding impacts are generally realized in out years.									
	Δ Contributing Programs:											
10	Percentage of BIA field agency law enforcement programs that participate in community policing. PART	C	30%	58%	65%	77%	71%	77%	80%	3%	85%	
	Numerator:		57	110	125	148	136	148	153	5	162	
	Denominator:		191	191	191	191	191	191	191	0	191	
	<b>Total Actual/Projected Cost</b>				\$0		\$0	\$0	\$0	\$0		
	<b>Total IA Direct Cost</b>											
	<b>Total 638 Contract &amp; Compact Cost</b>											
	<b>N/A</b>											
	Comments:		(E)									
	Δ Contributing Programs:											



**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
Justice Services	11 Percentage of reported cases during the year that are closed by the end of the reporting year. PART	A	UNK	43%	62%	67%	81%	81%	81%	0%	90%	
	Numerator:			200	498	538	1,169	1,169	1,169	0	1,300	
	Denominator:			460	803	803	1,445	1,445	1,445	0	1,445	
	<b>Total Actual/Projected Cost</b>											
	<b>Total IA Direct Cost</b>											
	<b>Total 638 Contract &amp; Compact Cost</b>											
	N/A											
	Comments:	(E)										
	Δ Contributing Programs:											
	12 Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing. PART	A	UNK	36%	50%	60%	59%	63%	73%	10%	93%	
Numerator:			68	95	114	108	114	132	18	168		
Denominator:			191	189	189	184	181	181	0	181		
<b>Total Actual/Projected Cost</b>					\$1,812		\$2,280	\$2,534	\$2,815	\$281		
<b>Total IA Direct Cost</b>					\$1,812		\$2,280	\$2,534	\$2,815	\$281		
<b>Total 638 Contract &amp; Compact Cost</b>												
N/A												
Comments:	(Q)The denominator for this measure is reported as 181 law enforcement agencies, as opposed to 191, as it has been determined that 10 of the BIA agencies that were included in the original denominator are actually substations without actual service populations to calculate staffing needs. Therefore, these agencies are not appropriate to include in the staffing measure and have been removed. The largest increases to this measure are expected in out years after implementation of the recruitment plan results in increased quality applicants.											
Δ Contributing Programs:												
Tribal Courts	13 Tribal Courts: Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews. PART/SP	C	UNK	15%	13%	33%	22%	30%	40%	10%	67%	
	Numerator:			23	20	51	34	47	62	15	104	
	Denominator:			156	156	156	156	156	156	0	156	
	<b>Total Actual/Projected Cost</b>					\$12,315		\$16,087	\$16,278	\$21,875	\$5,597	
	<b>Total IA Direct Cost</b>					\$1,173		\$2,120	\$2,145	\$2,882	\$737	
	<b>Total 638 Contract &amp; Compact Cost</b>					\$11,142		\$13,968	\$14,133	\$18,992	\$4,859	
	<b>Actual/Projected Cost per BIA funded tribal judicial system receiving an acceptable rating</b>					\$616		\$473	\$346	\$353	\$7	
	Comments:	Due to the CR in FY 2009 creating a difficulty placing a contract to do tribal court reviews, less reviews will be conducted.										
	Δ Contributing Programs:											
	14 Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans. PART	A	UNK	UNK	0%	83%	71%	89%	93%	4%	91%	
Numerator:				0	5	5	8	14	6	30		
Denominator:				1	6	7	9	15	6	33		
<b>Total Actual/Projected Cost</b>												
<b>Total IA Direct Cost</b>												
<b>Total 638 Contract &amp; Compact Cost</b>												
N/A												
Comments:	(E)											
Δ Contributing Programs:												

**FY2010 Goal Performance Table**  
**(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012
15	Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements. (New measure) PART	A	UNK	UNK	UNK	Establish Baseline	93%	93%	93%	0%	93%
	Numerator:						13	27	41	14	83
	Denominator:						14	29	44	15	89
	<b>Total Actual/Projected Cost</b>										
	<b>Total IA Direct Cost</b>										
	<b>Total 638 Contract &amp; Compact Cost</b>										
	<b>N/A</b>										
	Comments:	Δ Contributing Programs:									
16	Increase the percentage of facilities meeting the minimum Departmental physical security guideline. SP	A	N/A	N/A	N/A	Establish Baseline	Baseline not established	Establish Baseline	TBD	TBD	TBD
	Numerator:										
	Denominator:										
	<b>Total Actual/Projected Cost</b>										
	<b>Total IA Direct Cost</b>										
	<b>Total 638 Contract &amp; Compact Cost</b>										
	<b>Actual/Projected Cost per BIA funded tribal judicial system receiving an acceptable rating</b>										
	Comments:	"Long-term targets are inappropriate to determine at this time"									
17	Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index. SP	A	N/A	N/A	Baseline not established	Establish Baseline	47.06%	TBD	TBD	TBD	TBD
	Numerator:										
	Denominator:										
	<b>Total Actual/Projected Cost</b>										
	<b>Total IA Direct Cost</b>										
	<b>Total 638 Contract &amp; Compact Cost</b>										
	<b>Actual/Projected Cost per BIA funded tribal judicial system receiving an acceptable rating</b>										
	Comments:	"Long-term targets are inappropriate to determine at this time"									

Readiness and Physical Security

**FY2010 Goal Performance Table**  
**(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012
	Δ Contributing Programs:										
18	Percent of identified physical security vulnerabilities mitigated at DOI facilities. SP	A	N/A	N/A	Baseline not established	Establish Baseline	0%	13%	TBD	TBD	TBD
	Numerator:						0	20			
	Denominator:						156	156			
	<b>Total Actual/Projected Cost</b>										
	<b>Total IA Direct Cost</b>										
	<b>Total 638 Contract &amp; Compact Cost</b>										
	<b>Actual/Projected Cost per BIA funded tribal judicial system receiving an acceptable rating</b>										
	Comments:	"Long-term targets are inappropriate to determine at this time" The program estimates it will attain 13% in FY2009.									
	Δ Contributing Programs:										
19	Percent of total annual allowable harvest offered for sale. PART/SP	A	81%	72%	84%	76%	55%	76%	76%	0%	74%
	Numerator:			506,384	593,413	537,016	384,365	532,898	532,898	0	518,875
	Denominator:			704,800	706,600	706,600	697,183	701,182	701,182	0	701,182
	<b>Total Actual/Projected Cost</b>				\$9,877		\$9,472	\$9,578	\$9,573	-\$4	
	<b>Total IA Direct Cost</b>				\$8,689		\$9,441	\$9,546	\$9,542	-\$4	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$1,188		\$31	\$31	\$31	\$0	
	<b>Actual/Projected Cost per harvest offered for sale</b>				\$0.02		\$0.02	\$0.02	\$0.02	(\$0.00)	
	Comments:										
	Δ Contributing Programs:										
20	Percentage of forested reservations covered by forest management plans. PART	C	37%	42%	44%	48%	47%	48%	50%	2%	64%
	Numerator:			121	126	137	137	140	146	6	187
	Denominator:			286	286	286	292	292	292	0	292
	<b>Total Actual/Projected Cost</b>				\$33,599		\$36,887	\$37,297	\$37,281	-\$16	
	<b>Total IA Direct Cost</b>				\$17,979		\$16,306	\$16,487	\$16,480	-\$7	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$15,620		\$20,581	\$20,810	\$20,801	-\$9	
	<b>Actual/Projected Cost per forested reservation covered by forest management plan</b>				\$267		\$269	\$266	\$255	-\$11	
	Comments:										
	Δ Contributing Programs:										

Forestry

**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012
21	Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions. PART	C	85%	85%	85%	91%	89%	87%	88%	1%	92%
	Numerator:			15,452,704	15,406,391	16,587,208	16,241,706	16,097,994	16,283,028	185,034	17,023,167
	Denominator:			18,199,595	18,227,686	18,227,701	18,330,215	18,503,442	18,503,442	0	18,503,442
	<b>Total Actual/Projected Cost</b>										
	<b>Total IA Direct Cost</b>										
	<b>Total 638 Contract &amp; Compact Cost</b>										
	N/A				N/A		N/A	N/A	N/A	N/A	
	Comments:	(E)									
	Δ Contributing Programs:										
	22	Percentage of annual allowable cut harvested. PART	A	74%	74%	76%	78%	74%	78%	78%	0%
Numerator:				521,993	538,326	551,148	514,273	546,921	546,921	0	532,898
Denominator:				704,800	706,600	706,600	697,183	701,182	701,182	0	701,182
<b>Total Actual/Projected Cost</b>											
<b>Total IA Direct Cost</b>											
<b>Total 638 Contract &amp; Compact Cost</b>											
N/A					N/A		N/A	N/A	N/A	N/A	
Comments:		(E)									
Δ Contributing Programs:											
23		Administrative cost per thousand board feet of commercial timber under management. PART (EFF)	A	UNK	UNK	\$1.07	\$1.08	\$1.06	\$1.06	\$1.12	\$0.06
	Numerator:				\$42,960,000	\$43,487,712	\$42,727,880	\$42,728,000	\$45,028,000	\$2,300,000	\$45,028,000
	Denominator:				40,266,400	40,266,400	40,266,400	40,266,400	40,266,400	0	40,266,400
	<b>Total Actual/Projected Cost</b>										
	<b>Total IA Direct Cost</b>										
	<b>Total 638 Contract &amp; Compact Cost</b>										
	N/A				N/A		N/A	N/A	N/A	N/A	
	Comments:	(E)									
	Δ Contributing Programs:										
	24	Percent of total acres of agricultural and grazing land that have resource management plans completed. PART/SP	C	14%	20%	25%	30%	24%	31%	32%	1%
Numerator:					11,351,966	12,732,759	10,395,463	13,157,184	13,581,609	424,425	21,221,265
Denominator:					45,853,431	42,442,530	42,442,530	42,442,530	42,442,530	0	42,442,530
<b>Total Actual/Projected Cost</b>					\$13,791		\$14,304	\$14,511	\$16,928	\$2,417	
<b>Total IA Direct Cost</b>					\$6,883		\$7,060	\$7,162	\$8,355	\$1,193	
<b>Total 638 Contract &amp; Compact Cost</b>					\$6,908		\$7,244	\$7,349	\$8,573	\$1,224	
N/A					N/A		N/A	N/A	N/A	N/A	
Comments:											
Δ Contributing Programs:											

**FY2010 Goal Performance Table  
(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
Natural Resources	25	Percent of tribes that have completed resource management plans. PART	C	64%	UNK	77%	79%	82%	82%	87%	5%	97%
		Numerator:		25		30	31	32	32	34	2	38
		Denominator:		39		39	39	39	39	39	0	39
		<b>Total Actual/Projected Cost</b>				\$17,884		\$8,435	\$9,658	\$12,106	\$2,448	
		<b>Total IA Direct Cost</b>				\$1,390		\$1,087	\$1,245	\$1,560	\$316	
		<b>Total 638 Contract &amp; Compact Cost</b>				\$16,494		\$7,348	\$8,413	\$10,546	\$2,133	
		<b>Actual/Projected Cost per tribe that have completed resource management plans</b>				\$596		\$201	\$302	\$356	\$54	
		Comments:	The FY2008 Actual value is a corrected report.									
	Δ Contributing Programs:											
Natural Resources	26	Percent of milestones completed that are necessary to meet all court schedules in Indian water rights litigation cases. PART	A	77%	UNK	97%	100%	97%	100%	100%	0%	100%
		Numerator:				36	37	31	37	37	0	37
		Denominator:				37	37	32	37	37	0	37
		<b>Total Actual/Projected Cost</b>										
		<b>Total IA Direct Cost</b>										
		<b>Total 638 Contract &amp; Compact Cost</b>										
		<b>N/A</b>				N/A		N/A	N/A	N/A	N/A	
		Comments:	(E) No data collection was conducted in 2006 as a measure was being created and validated. Historical data in 2005 actual was collected during the PART review.									
	Δ Contributing Programs:											
Natural Resources	27	Number of habitat acres in the Midwest Region that have been restored/enhanced within the reporting year. PART	A	3,916	UNK	4,240	7,000	6,000	Under review	Under review	0%	Under review
		<b>Total Actual/Projected Cost</b>				\$54		\$75				
		<b>Total IA Direct Cost</b>				\$54		\$71				
		<b>Total 638 Contract &amp; Compact Cost</b>						\$4				
		<b>N/A</b>				N/A		N/A	N/A	N/A	N/A	
		Comments:	* No data collection was conducted in 2006 as a measure was being created and validated. Historical data in 2005 actual was collected during the PART review. The measure is dependent upon non-recurring funds and is meant to be an annual measure, when funded. Projects vary in number by available funding, time of funding distribution and acreage covered by each project. This measure is currently under review. The project was not funded for 2009 fiscal year, no data scheduled to be collected for this measure for 2009.									
		Δ Contributing Programs:										
		28	Percent of tribes in the Midwest Region that have restored/enhanced habitat acres by the end of the reporting year. PART	A	38%	UNK	62%	53%	100%	Under review	Under review	0%
	Numerator:				21	18	23					
	Denominator:				34	34	23					
	<b>Total Actual/Projected Cost</b>											
	<b>Total IA Direct Cost</b>											
	<b>Total 638 Contract &amp; Compact Cost</b>											
	<b>N/A</b>				N/A		N/A	N/A	N/A	N/A		
	Comments:	(E) The measure was created during the PART review in 2006. No data collection was conducted in 2006 as the measure was being created and validated. Historical data in 2005 actual was collected during the PART review. Measure is dependent upon non-recurring funds and is meant to be an annual measure, when funded. Projects vary in number by available funding, time of funding distribution and acreage covered by each project. This measure is currently under review. The project was not funded for 2009 fiscal year, no data scheduled to be collected for this measure for 2009.										

**FY2010 Goal Performance Table**  
**(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012
	Δ Contributing Programs:										
Natural Resources	29 Percent of milestones completed that are necessary to advance Indian water rights negotiations to meet court and other mandatory schedules. PART	A	100%	UNK	95%	100%	92%	93%	100%	7%	100%
	Numerator:				39	41	36	38	35	-3	35
	Denominator:				41	41	39	41	35	-6	35
	<b>Total Actual/Projected Cost</b>				\$11,991		\$14,158	\$12,846	\$13,971	\$1,125	
	<b>Total IA Direct Cost</b>				\$4,302		\$4,065	\$3,688	\$4,011	\$323	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$7,689		\$10,093	\$9,158	\$9,960	\$802	
	<b>Actual/Projected Cost per milestone completed</b>				\$307		\$393	\$338	\$399	\$61	
	Comments:										
	Δ Contributing Programs:										
	30 Average cost per hatchery fish produced. PART	A	3.2 cents per fish	UNK	3.1 cents per fish	3 - 3.5 cents per fish	3.9 cents per fish	3-3.5 cents per fish	3.3 cents per fish	None	3-3.5 cents per fish
	Numerator:				\$1,091,000		\$747,000				
	Denominator:				35,000,000		18,781,342				
<b>Total Actual/Projected Cost</b>				\$14,255		\$6,405	\$7,333	\$9,192	\$1,859		
<b>Total IA Direct Cost</b>				\$1,390		\$1,087	\$1,245	\$1,560	\$315		
<b>Total 638 Contract &amp; Compact Cost</b>				\$12,865		\$5,318	\$6,089	\$7,632	\$1,543		
<b>N/A</b>				N/A		N/A	N/A	N/A	N/A		
Comments:				* No data collection was conducted in 2006 as a measure was being created and validated. Historical data in 2005 actual was collected during the PART review. Major programs included in the total 638 contract and compact dollars are: Columbia River Fisheries Management, Fish Hatchery Maintenance, Fish Hatchery Operations, US/Canada Pacific Salmon Treaty. Annual measure dependent upon number of fish-numerator, divided by FY appropriated funds for the denominator.							
Δ Contributing Programs:											
Land Consolidation	New ILCA: Reduce the number of open IIM accounts through acquisition. (IIM accounts, eligible for closure) (PART)	A	606	1,019	954	175	237	80	86	6	TBD
	<b>Total Actual/Projected Cost (\$000)</b>		\$44,682	\$31,734	\$30,690	\$13,000	\$9,905	\$7,832	\$5,500	-\$2,332	
	<b>Actual/Projected Cost per unit</b>										
	Comments:		This measure is new to "Indian Affairs" this year as the program was transferred. FY2010 Program anticipates annual revenue of approximately 2.5 million dollars.								
	Contributing Programs:										

**FY2010 Goal Performance Table  
(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012
Land Consolidation	32 Land Acquisitions: Number of fractionated interests acquired. (SP) (PART) Interests	A	72,547	77,577	99,840	16,700	31,873	7,931	8,400	469	TBD
	Acres		114,529	160,049	168,683	13,250	30,780	5,750	6,250	500	
	Total Actual/Projected Cost (\$000)		\$44,687	\$31,739	\$30,690	\$13,000	\$9,905	\$7,832	\$5,500	-\$2,332	
	Actual/Projected Cost per Acre Controlled		\$616	\$563	\$307	\$311	\$0	\$988	\$654	-\$334	
	Comments: Contributing Programs:	FY2010 Program anticipates annual revenue of approximately 2.5 million dollars. This measure is new to "Indian Affairs" this year as the program was transferred from Office of the Special Trustee.									
Probate	33 Percent of estates closed. PART/SP	A	UNK	58%	89%	90%	87%	95%	95%	0%	95%
	Numerator:			10,575	9,312	5,400	8,938	4,275	5,130	855	5,130
	Denominator:			18,101	10,414	6,000	10,324	4,500	5,400	900	5,400
	Total Actual/Projected Cost				\$15,548		\$26,561	\$27,593	\$27,599	\$5	
	Total IA Direct Cost				\$15,097		\$25,548	\$26,541	\$26,547	\$5	
	Total 638 Contract & Compact Cost				\$451		\$1,013	\$1,052	\$1,052	\$0	
	Actual/Projected Cost per estate closed				\$2		\$3	\$6	\$5	-\$1	
	Comments:										
	Δ Contributing Programs:	LTRO activities and associated costs related to closing probate cases are included in the IA Direct Cost.									
	34 Percent of backlog cases closed during the reporting year. PART	C	UNK	55%	52%	100%	50%	34%	NA	NA	Measure completed in 2009
Numerator:			3,189	2,698	2,095	2,243	888				
Denominator:			5,829	5,181	2,095	4,512	2,611				
Total Actual/Projected Cost											
Total IA Direct Cost											
Total 638 Contract & Compact Cost											
N/A			N/A	N/A		N/A	N/A	N/A	N/A		
Comments:	(E) Percentage of Backlog Cases closed is no longer relevant in 2010 as the Probate Backlog will be effectively eliminated by the end of 2009. We recommend that this measure be removed from the PART, leaving two measures that fully reflect the Bureaus Probate responsibilities: a) Percent of Eligible Estates Closed (RPM/PART) B) Average Case Prep Age (PART). By completing 34% of the measure we will effectively complete 100% of the cases that are eligible to be closed. There are 1,725 identified cases that are of the Five Civilized Tribes in Eastern Oklahoma these cases included lands that are in restricted status and by law must be administered by the District court. These cases may not ever be heard in the district court, because of various reasons. Therefore, will remain on hold, but will be continually tracked if ever there is a determination rendered and the assets can be distributed and closed. *NOTE it is not totally impossible to complete these cases that are currently eligible to be closed, they are currently in the one of the stages of post adjudication.										
Δ Contributing Programs:											
	35 Percent of irrigation projects with identified non-compliance issues for which corrective action plans have been established. PART	C	31%	31%	33%	47%	47%	60%	73%	13%	100%
	Numerator:		5	5	5	7	7	9	11	2	15
	Denominator:		16	16	15	15	15	15	15	0	15
	Total Actual/Projected Cost										
	Total IA Direct Cost										
	Total 638 Contract & Compact Cost										
N/A				N/A		N/A	N/A	N/A	N/A		
Comments:	(E)										
Δ Contributing Programs:											

**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012		
Irrigation & Safety of Dams	36	Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations. <b>PART</b>	A	UNK	13%	50%	50%	50%	50%	100%	50%	TBD	
		Numerator:		2	1	1	1	1	2	1			
		Denominator:		15	2	2	2	2	2	0			
		<b>Total Actual/Projected Cost</b>			\$15,808		\$5,812	\$5,836	\$5,836	\$0			
		<b>Total IA Direct Cost</b>			\$2,608		\$3,493	\$3,507	\$3,507	\$0			
		<b>Total 638 Contract &amp; Compact Cost</b>			\$13,200		\$2,320	\$2,329	\$2,329	\$0			
		<b>Actual/Projected Cost per irrigation project that have been reviewed and found to be in compliance regulations</b>			\$15,808		\$5,812	\$5,836	\$2,918	-\$2,918			
		Comments:											
		Δ Contributing Programs:											
		37	Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually. <b>PART</b>	C	7%	7%	20%	47%	47%	67%	93%	26%	100%
			Numerator:		1	1	3	7	7	10	14	4	15
			Denominator:		15	15	15	15	15	15	15	0	15
		<b>Total Actual/Projected Cost</b>											
		<b>Total IA Direct Cost</b>											
		<b>Total 638 Contract &amp; Compact Cost</b>											
		<b>N/A</b>			N/A		N/A	N/A	N/A	N/A			
		Comments:	(E)										
		Δ Contributing Programs:											
	38	Percentage of dams that are rated in fair or better condition as measured by the FCI. <b>PART</b>	C	38%	42%	38%	39%	40%	40%	42%	2%	49%	
		Numerator:		45	50	48	50	52	53	55	2	64	
		Denominator:		120	119	126	127	131	131	131	0	131	
		<b>Total Actual/Projected Cost</b>											
		<b>Total IA Direct Cost</b>											
		<b>Total 638 Contract &amp; Compact Cost</b>											
		<b>N/A</b>			N/A		N/A	N/A	N/A	N/A			
		Comments:	(E)										
		Δ Contributing Programs:											



**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
Irrigation & Safety of Dams	39 Annual percentage improvement in the mean Dam Facility Reliability Rating. PART	A	6% (61%)	3% (64.2%)	4 (65%)	1% (66%)	2%	-1%	1%	2%	1%	
	Numerator:				3		1.10	-0.6	0.4	0.4		
	Denominator:				64.00		66	67.2	69.0	0.4		
	<b>Total Actual/Projected Cost</b>				\$6,303		\$9,747	\$9,742	\$9,742	\$0		
	<b>Total IA Direct Cost</b>				\$4,623		\$8,083	\$8,079	\$8,079	\$0		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$1,680		\$1,664	\$1,663	\$1,663	\$0		
	N/A				N/A		N/A	N/A	N/A	N/A		
	Comments:											
	Δ Contributing Programs:											
	40 Percentage of maintenance projects that are completed within established timeframes. PART (EFF)	A	UNK	UNK	73%	45%	84%	80%	80%	80%	0%	TBD
	Numerator:				933	572	1,383	1,260	1260*	0		
	Denominator:				1,272	1,272	1,641	1,575	1575*	0		
<b>Total Actual/Projected Cost</b>				\$53,331		\$73,900	\$74,199	\$74,199	\$0			
<b>Total IA Direct Cost</b>				\$36,196		\$38,538	\$38,694	\$38,694	\$0			
<b>Total 638 Contract &amp; Compact Cost</b>				\$17,135		\$35,362	\$35,505	\$35,505	\$0			
<b>Actual/Projected Cost per maintenance project that is completed within established timeframe</b>				\$57		\$53	\$59	\$59	\$0			
Comments:	*These numbers were used to obtain a percentage of 80%; however, the program cannot predict the number of maintenance projects in a given future year.											
Δ Contributing Programs:	Permanent Appropriations - Miscellaneous Permanent Appropriations - O&M Indian Irrigation Systems											
Real Estate Services	41 Percent of final construction contracts completed during the reporting year where amounts are within 17% of the initial contract award amount. PART	A	100%	100%	100%	100%	100%	100%	100%	0%	100%	
	Numerator:				1	1	2	3	2	1		
	Denominator:				1	1	2	3	2	1		
	<b>Total Actual/Projected Cost</b>				\$13,260		\$6,671	\$6,667	\$6,667	\$0		
	<b>Total IA Direct Cost</b>				\$2,149		\$3,539	\$3,537	\$3,537	\$0		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$11,110		\$3,132	\$3,130	\$3,130	\$0		
	N/A				N/A		N/A	N/A	N/A	N/A		
	Comments:	DOI and OPPA have requested this measure be deleted. OMB will consider this measure for deletion when an alternative measure is identified.										
	Δ Contributing Programs:											
	42 Percent of agricultural and range acres leased where lease proceeds exceed administrative cost of the leased acres base. PART (EFF)	A	UNK	N/A	72%	75%	88%	75%	85%	10%	90%	
	Numerator:			68,022	19,795,971	20,579,181	27,956,718	20,579,181	23,323,071	2,743,890		
	Denominator:				27,438,908	27,438,908	31,600,610	27,438,908	27,438,908	0		
<b>Total Actual/Projected Cost</b>				\$9,095		\$9,730	\$9,843	\$9,838	-\$5			
<b>Total IA Direct Cost</b>				\$6,775		\$6,949	\$7,029	\$7,026	-\$4			
<b>Total 638 Contract &amp; Compact Cost</b>				\$2,321		\$2,781	\$2,814	\$2,812	-\$2			
N/A				N/A		N/A	N/A	N/A	N/A			
Comments:	This measure was redefined for FY 2007 and therefore had to be re-baselined.											
Δ Contributing Programs:												

**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

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Real Estate Services	43	Percent of eligible trust land acres that are under lease for agricultural use. PART	C	73%	UNK	72%	99%	99%	99%	99%	0%	TBD
		Numerator:			19,795,971	27,164,519	27,164,519	27,164,519	27,164,519	0		
		Denominator:			27,438,908	27,438,908	27,438,908	27,438,908	27,438,908	0		
		<b>Total Actual/Projected Cost</b>			\$8,854		\$8,746	\$8,847	\$8,842	-\$5		
		<b>Total IA Direct Cost</b>			\$6,775		\$6,949	\$7,029	\$7,026	-\$4		
		<b>Total 638 Contract &amp; Compact Cost</b>			\$2,079		\$1,797	\$1,818	\$1,817	-\$1		
		N/A			N/A		N/A	N/A	N/A	N/A		
		Comments:	(Q)									
		Δ Contributing Programs:										
		44	Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year. PART	A	UNK	UNK	89%	90%	74%	90%	90%	0%
		Numerator:			50,495	50,912	12,757	50,912	50,912	0		
		Denominator:			56,569	56,569	17,309	56,569	56,569	0		
		<b>Total Actual/Projected Cost</b>			\$15,868		\$16,693	\$16,886	\$16,877	-\$9		
		<b>Total IA Direct Cost</b>			\$13,789		\$14,872	\$15,044	\$15,036	-\$8		
		<b>Total 638 Contract &amp; Compact Cost</b>			\$2,079		\$1,821	\$1,842	\$1,841	-\$1		
		<b>Actual/Projected Cost per title encumbrance requested that are completed</b>			\$0.31		\$1.31	\$0.33	\$0.33	\$0		
		Comments:	The program did not meet its target in FY2008 due to problems with documentation submitted by agencies and regional offices to the LTRO. To improve performance the Acquisition and Disposal Handbook is being updated and will include standard operating procedures that will be follow by all agencies and regions by the end of FY2009.									
		Δ Contributing Programs:										
Education Construction	45	Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good). PART/SP	C	37%	35%	39%	45%	45%	52%	58%	6%	65%
		Numerator:		68	64	71	83	82	95	106	11	119
		Denominator:		184	184	184	184	184	184	184	0	184
		<b>Total Actual/Projected Cost</b>				\$172,875		\$145,522	\$131,169	\$114,428	-\$16,742	
		<b>Total IA Direct Cost</b>				\$129,720		\$119,208	\$107,451	\$93,736	-\$13,714	
		<b>Total 638 Contract &amp; Compact Cost</b>				\$43,155		\$26,314	\$23,719	\$20,691	-\$3,027	
		<b>Actual/Projected Cost per school in acceptable condition</b>				\$2,435		\$1,775	\$1,381	\$1,080	-\$301	
		Comments:	(Q) FCI is affected by completed projects, not by funding or project start date. Projects are multi-year and funding impacts are generally realized in out years.									
		Δ Contributing Programs:										
		46	Percentage of schools with students' scores improving in reading and/or math within one year of construction or major renovation or repair. PART	A	UNK	UNK	50%	57%	57%	71%	77%	6%
		Numerator:				8	8	8	5	10	5	10
		Denominator:				16	14	14	7	13	6	13
		<b>Total Actual/Projected Cost</b>										
		<b>Total IA Direct Cost</b>										
		<b>Total 638 Contract &amp; Compact Cost</b>										
		N/A				N/A		N/A	N/A	N/A	N/A	
		Comments:	(E)									
		Δ Contributing Programs:										

**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
47	Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year). PART	C	310,997	304,473	464,699	300,000	314,949	300,000	300,000	0	300,000	
	<b>Total Actual/Projected Cost</b>				\$7,277		\$8,469	\$7,634	\$6,659	-\$974		
	<b>Total IA Direct Cost</b>				\$6,398		\$7,984	\$7,197	\$6,278	-\$919		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$879		\$485	\$437	\$381	-\$56		
	<b>N/A</b>				N/A		N/A	N/A	N/A	N/A		
	Comments:	(Q)										
<b>Δ Contributing Programs:</b>												
48	Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project. PART	A	50%	0%	53%	100%	100%	100%	94%	6%	100%	
	Numerator:		4	0	9	11	11	11	15	4	3	
	Denominator:		8	1	17	11	11	11	16	5	3	
	<b>Total Actual/Projected Cost</b>				\$33,504		\$23,651	\$11,343	\$3,018	-\$8,325		
	<b>Total IA Direct Cost</b>				\$0		\$1,835	\$880	\$234	-\$646		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$33,504		\$21,816	\$10,463	\$2,784	-\$7,679		
	<b>N/A</b>				N/A		N/A	N/A	N/A	N/A		
	Comments:	(Q)	Navajo Prep project will be completed in 2010 but the construction time exceeds 2 years; therefore the apparent drop of 6% in 2010.									
	<b>Δ Contributing Programs:</b>											
	49	Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair). PART	A	UNK	20%	29%	100%	100%	100%	100%	0%	100%
Numerator:				2	2	3	3	2	4	2	3	
Denominator:				10	7	3	3	2	4	2	3	
<b>Total Actual/Projected Cost</b>												
<b>Total IA Direct Cost</b>												
<b>Total 638 Contract &amp; Compact Cost</b>												
<b>N/A</b>				N/A		N/A	N/A	N/A	N/A			
Comments:	(E)											
<b>Δ Contributing Programs:</b>												
50	Percent of teachers who are highly qualified in select subject areas. PART/SP	A	94%	95%	94%	96%	92%	96%	99%	3%	100%	
	Numerator:		3,064	3,084	3,019	3,126	2,976	3,126	3,219	93	3,243	
	Denominator:		3,263	3,263	3,227	3,243	3,219	3,243	3,243	0	3,243	
	<b>Total Actual/Projected Cost</b>				\$2,116		\$2,659	\$2,762	\$3,063	\$301		
	<b>Total IA Direct Cost</b>				\$893		\$1,204	\$1,250	\$1,386	\$136		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$1,224		\$1,456	\$1,512	\$1,676	\$165		
	<b>Actual/Projected Cost per highly qualified teacher</b>				\$1		\$1	\$1	\$1	\$0		
Comments:	(Q)											
<b>Δ Contributing Programs:</b>												

**FY2010 Goal Performance Table  
(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
51	Percent of BIE funded schools achieving Adequate Yearly Progress ("AYP"), SP	A	30% (31%)	30%	31%	32%	32%	32%	33%	1%	44%	
	Numerator:		51 (52)	51	53	55	54	55	57	2	76	
	Denominator:		170 (170)	170	172	174	170	174	173	-1	173	
	<b>Total Actual/Projected Cost</b>				\$198,007		\$214,716	\$222,980	\$247,275	\$24,295		
	<b>Total IA Direct Cost</b>				\$53,300		\$53,425	\$55,481	\$61,526	\$6,045		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$144,707		\$161,292	\$167,499	\$185,749	\$18,250		
	<b>Actual/Projected Cost per school achieving AYP</b>				\$3,736		\$3,976	\$4,054	\$4,338	\$284		
	Comments:	Small increases in funding since 2005, and flat funding for FY2008-FY2009 are offset by general inflation and increases in fuel costs. Funds were redirected for increased heating and bus transportation costs. In school year (SY) 2008/2009, funding from the Dept of Ed for Reading First was reduced by 62%, impacting 25 schools. For these 25 schools (14% of BIE schools), the decrease in funding will negatively impact AYP and reading proficiency scores--resulting in flat targets. In SY2006-2007, out of 174 academic programs, 4 are held harmless due to: Chemawa Indian School, OR - problems the State of OR has with the 2006-2007 state assessment. Noli School and Sherman Indian School, CA - the State of CA refused BIE funded schools access to their assessment until BIE signed an agreement to indemnify the State for \$1M dollars. BIE is negotiating with the State. Miccosukee Indian School, FL - the tribe was proceeding with the development of an alternative AYP definition. All others are expected to report in FY2009 and FY2010. In July 2008, Trenton School ceased to be BIE funded, reducing the number of academic programs to 173. FY 2012 funds are for school year (SY) 2012/2013. The performance data for out-year 2012 refers to SY 2010/2011.										
	Δ Contributing Programs:	Costs in this table for this measure are only for schools making AYP. Costs in the RPM table for this measure include 1556, 1557, 1558, and other costs.										
	52	Percent of BIE schools not making AYP that improved in reading. SP	A	18%	18%	41%	43%	48%	43%	46%	3%	68%
		Numerator:		21	21	49	51	56	51	53	2	66
		Denominator:		119	119	119	119	116	119	116	-3	97
		<b>Total Actual/Projected Cost</b>				\$255,025		\$235,231	\$244,285	\$270,901	\$26,616	
		<b>Total IA Direct Cost</b>				\$66,740		\$55,965	\$58,118	\$64,451	\$6,332	
<b>Total 638 Contract &amp; Compact Cost</b>					\$188,285		\$179,267	\$186,166	\$206,450	\$20,284		
<b>Actual/Projected Cost per BIE school not making AYP that improved in reading</b>					\$5,205		\$4,201	\$4,790	\$5,111	\$321		
Comments:												
Δ Contributing Programs:												
53	Percent of BIE schools not making AYP that improved in math. SP	A	23%	23%	41%	43%	41%	43%	46%	3%	68%	
	Numerator:		27	27	49	51	47	51	53	2	66	
	Denominator:		119	119	119	119	116	119	116	-3	97	
	<b>Total Actual/Projected Cost</b>				\$228,710		\$253,938	\$263,711	\$292,444	\$28,733		
	<b>Total IA Direct Cost</b>				\$52,668		\$56,166	\$58,328	\$64,683	\$6,355		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$176,042		\$197,771	\$205,383	\$227,760	\$22,378		
	<b>Actual/Projected Cost per BIE school not making AYP that improve in math</b>				\$4,668		\$5,403	\$5,171	\$5,518	\$347		
	Comments:											
Δ Contributing Programs:												

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**(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012		
Education	54	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8. PART	A	91%	90%	53%	55%	62%	55%	57%	2%	85%	
		Numerator:			87	90	96	90	93	3	139		
		Denominator:			164	164	156	164	164	0	164		
		<b>Total Actual/Projected Cost</b>											
		<b>Total IA Direct Cost</b>											
		<b>Total 638 Contract &amp; Compact Cost</b>											
		<b>N/A</b>			N/A		N/A	N/A	N/A	N/A			
		Comments:	(E)										
		Δ Contributing Programs:											
		55	Percent of students proficient in reading at BIE funded schools. PART	A	47%	44%	38%	37%	38%	37%	39%	2%	79%
		Numerator:			504	6,189	9,006	8,334	8,057	8,450	556	17,203	
		Denominator:			1,136	16,288	24,083	21,777	21,777	21,777	0	21,777	
		<b>Total Actual/Projected Cost</b>											
		<b>Total IA Direct Cost</b>											
		<b>Total 638 Contract &amp; Compact Cost</b>											
	<b>N/A</b>				N/A		N/A	N/A	N/A	N/A			
	Comments:	(E)											
	Δ Contributing Programs:												
	56	Percent of 3rd grade students in Bureau funded schools who were tested at the end of the school year and were found to be reading independently. PART	A	41%	46%	40%	42%	43%	42%	44%	2%	68%	
	Numerator:			652	1,313	1,352	1,402	1,352	1,427	75	2,205		
	Denominator:			1,424	3,244	3,244	3,255	3,244	3,244	0	3,244		
	<b>Total Actual/Projected Cost</b>												
	<b>Total IA Direct Cost</b>												
	<b>Total 638 Contract &amp; Compact Cost</b>												
	<b>N/A</b>				N/A		N/A	N/A	N/A	N/A			
	Comments:	(E)											
	Δ Contributing Programs:												

**FY2010 Goal Performance Table**  
**(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
57	Percent of students proficient in math at BIE funded schools. <b>PART</b>	A	35%	39%	29%	30%	32%	30%	31%	1%	63%	
	Numerator:			3,742	7,184	7,400	7,190	6,650	6,872	222	13,966	
	Denominator:			9,630	24,500	24,500	22,168	22,168	22,168	0	22,168	
	<b>Total Actual/Projected Cost</b>											
	<b>Total IA Direct Cost</b>											
	<b>Total 638 Contract &amp; Compact Cost</b>											
	<b>N/A</b>											
	Comments:	(E)			N/A		N/A	N/A	N/A	N/A	N/A	
	Δ Contributing Programs:											
	58	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12. <b>PART</b>	A	85%	85%	20%	86%	17%	21%	23%	2%	70%
Numerator:					14	60	10	15	16	1	49	
Denominator:					70	70	60	70	70	0	70	
<b>Total Actual/Projected Cost</b>												
<b>Total IA Direct Cost</b>												
<b>Total 638 Contract &amp; Compact Cost</b>												
<b>N/A</b>												
Comments:		(E) Earlier years reflect a composite elementary-secondary attendance rate. Since 2007 the data is separated to reflect secondary only. The target for 2008 shows the earlier composite basis of measurement as it was created in FY2006.										
Δ Contributing Programs:												
New 59		Average cost per school receiving math enhancement funds that made progress in math. <b>PART (EFF)</b>	A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD
	Numerator:											
	Denominator:											
	<b>Total Actual/Projected Cost</b>											
	<b>Total IA Direct Cost</b>											
	<b>Total 638 Contract &amp; Compact Cost</b>											
	<b>N/A</b>											
	Comments:	Data collection will not start until the SY09-10 (July 1 2009-June 30, 2010) and since BIE reports annually, it will be 2011 before there is anything to report for these measures. As approved by OMB December 31, 2008.										
	Δ Contributing Programs:											

**FY2010 Goal Performance Table**  
**(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012		
Education	New 60	Average cost per school receiving reading enhancement funds that made progress in reading. <b>PART (EFF)</b>	A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD		
		Numerator:											
		Denominator:											
		<b>Total Actual/Projected Cost</b>											
		<b>Total IA Direct Cost</b>											
		<b>Total 638 Contract &amp; Compact Cost</b>											
		<b>N/A</b>											
		Comments:	Data collection will not start until the SY09-10 (July 1 2009-June 30, 2010) and since BIE reports annually, it will be 2011 before there is anything to report for these measures. As approved by OMB December 31, 2008.										
	Δ Contributing Programs:												
Post Secondary Education	61	Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior College/Universities. <b>PART</b>	A	UNK	39%	-12%	3%	-5%	-1%	3%	3%	3%	
		Number of degrees granted		1,263	1,758	1,539	1,585	1,457	1,442	1,487	45	1,576	
						1,539	1,539	1,457	1,442	1,442	15	1,531	
		<b>Total Actual/Projected Cost</b>				\$130,970		\$140,170	\$144,589	\$156,817	\$12,227		
		<b>Total IA Direct Cost</b>				\$44,954		\$47,810	\$49,318	\$53,488	\$4,171		
		<b>Total 638 Contract &amp; Compact Cost</b>				\$86,016		\$92,360	\$95,272	\$103,328	\$8,057		
		<b>N/A</b>				N/A		N/A	N/A	N/A	N/A		
		Comments:	The targets are recalculated based upon the programs' numerators and denominators.										
		Δ Contributing Programs:											
		62	Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions. <b>PART (EFF)</b>	A	UNK	UNK	17%	18%	18%	18%	19%	1%	25%
			Numerator:				112	118	99	99	105	6	140
			Denominator:				667	667	552	552	552	0	552
		<b>Total Actual/Projected Cost</b>											
		<b>Total IA Direct Cost</b>											
		<b>Total 638 Contract &amp; Compact Cost</b>											
		<b>N/A</b>				N/A		N/A	N/A	N/A	N/A		
		Comments:	(E)										
		Δ Contributing Programs:											

**FY2010 Goal Performance Table  
(Costs in thousands unless otherwise noted)**

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
63	Percent of miles of road in acceptable condition based on the Service Level Index. PART/SP	C	21%	17%	15%	14%	15%	14%	14%	0%	TBD	
	Numerator:		4,749	4,515	4,152	3,785	3,985	4,065	4,205	140		
	Denominator:		22,847	26,168	27,034	28,034	27,034	29,035	30,035	1,000		
	<b>Total Actual/Projected Cost</b>				\$293,604		\$26,530	\$27,018	\$27,013	-\$5		
	<b>Total IA Direct Cost</b>				\$129,818		\$16,211	\$16,509	\$16,506	-\$3		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$163,786		\$10,319	\$10,509	\$10,507	-\$2		
	<b>Actual/Projected Cost per miles of road in acceptable condition</b>				\$71		\$7	\$7	\$6	\$0		
	Comments:	Total IA Direct Cost excludes construction costs which are reported at the "parent" funding level under title 23. Starting in FY08, construction costs are no longer included in IA direct or 638 contracts cost. Total Actual/Projected Cost for FY08 - \$26,530,000 - represents actual costs reported through Federal Financial System and Activity Based Costing System.										
	Δ Contributing Programs:											
	64	Percent of bridges in acceptable condition based on the Service Level Index. PART/SP	C	52%	62%	81%	44%	59%	44%	44%	0%	TBD
Numerator:			441	558	749	407	547	407	407	0		
Denominator:			844	894	926	926	926	926	926	0		
<b>Total Actual/Projected Cost</b>					\$64,819		\$1,548	\$1,577	\$1,576	-\$1		
<b>Total IA Direct Cost</b>					\$6,081		\$1,548	\$1,577	\$1,576	-\$1		
<b>Total 638 Contract &amp; Compact Cost</b>					\$58,739		\$0	\$0	\$0	\$0		
<b>Actual/Projected Cost per bridge in acceptable condition</b>					\$87		\$3	\$4	\$4	\$0		
Comments:		Starting in FY08, construction costs are no longer included in IA direct or 638 contracts cost.										
Δ Contributing Programs:												
65		Cost per mile of BIA owned roads maintained in acceptable condition. PART (EFF)	A	UNK	UNK	\$6,514	\$6,516	\$6,682	\$6,292	\$6,410	\$118	TBD
	Numerator:					\$25,576	\$26,626	\$25,576	\$26,952	\$1,376		
	Denominator:					3,925	3,985	4,065	4,205	0		
	<b>Total Actual/Projected Cost</b>											
	<b>Total IA Direct Cost</b>											
	<b>Total 638 Contract &amp; Compact Cost</b>											
	<b>N/A</b>				N/A		N/A	N/A	N/A	N/A		
	Comments:	(E) Measure was approved by OMB during 2008 program PART review. • Original Numerator for FY08 actual - 3,945 miles - this number has been updated to 3,985 miles based on more recently reported information from field organizations. See measure #1559. • Numerator for FY08 actual - \$26,625,796 - FY08 expenditures reported by Roads Maintenance Program The mileage was revised to ensure consistency for comparison purposes with measure #1559.										
	Δ Contributing Programs:											
	66	Percentage of active supervised IIM case records reviewed in accordance with 25 CFR Part 115.427. PART	A	77%	89%	96%	95%	81%	95%	95%	0%	100%
Numerator:				485	933	922	741	860	860	0	905	
Denominator:				543	969	969	918	905	905	0	905	
<b>Total Actual/Projected Cost</b>					\$5,370		\$2,803	\$2,765	\$2,740	-\$24		
<b>Total IA Direct Cost</b>					\$5,370		\$2,803	\$2,765	\$2,740	-\$24		
<b>Total 638 Contract &amp; Compact Cost</b>												
<b>Actual/Projected Cost per IIM case reviewed in accordance with 25 CFR Part 115.427</b>					\$6		\$4	\$3	\$3	\$0		
Comments:		FY 2009 plan and 2010 Current Services data is based upon actual third quarter GPRA data projected for the full year. Maintained the measure goal at the 2008 level.										
Δ Contributing Programs:												



**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012
	Δ Contributing Programs:										
67	Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (I). PART	A	UNK	88%	60%	82%	67%	82%	82%	0%	TBD
	Numerator:			10,475	25,799	8,453	21,286	31,949	31,949	0	
	Denominator:			11,943	42,694	10,309	31,947	38,962	38,962	0	
	<b>Total Actual/Projected Cost</b>				\$58,374		\$59,681	\$58,871	\$58,351	-\$520	
	<b>Total IA Direct Cost</b>				\$5,370		\$2,803	\$2,765	\$2,740	-\$24	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$53,004		\$56,878	\$56,106	\$55,610	-\$496	
	<b>Actual/Projected Cost per recipient who complete goals in ISP</b>				\$2		\$3	\$2	\$2	\$0	
	Comments:	FY 2009 plan and 2010 Current Services data is based upon actual third quarter GPRA data projected for the full year.									
	Δ Contributing Programs:										
68	Percent of Indian Child Welfare Act notices processed within 15 days of receipt. PART (EFF)	A	97%	UNK	68%	75%	95%	90%	90%	0%	95%
	Numerator:				35,935	39,704	19,938	20,547	20,547	0	21,689
	Denominator:				52,938	52,938	20,880	22,830	22,830	0	22,830
	<b>Total Actual/Projected Cost</b>				\$21,944		\$36,072	\$35,582	\$35,268	-\$314	
	<b>Total IA Direct Cost</b>				\$5,649		\$17,943	\$17,699	\$17,543	-\$156	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$16,295		\$18,129	\$17,883	\$17,725	-\$158	
	<b>Actual/Projected Cost per notices processed within 15 days of receipt</b>				\$1		\$2	\$2	\$2	\$0	
	Comments:	FY 2009 plan and 2010 Current Services data is based upon actual third quarter GPRA data projected for the full year.									
	Δ Contributing Programs:										
69	Percent of funding going to actual construction or repair of housing. PART (EFF)	A	77%	62%	80%	75%	67%	75%	75%	0%	TBD
	Numerator:				\$17,711,726	\$16,396,260	\$15,229,458	\$10,210,500	\$10,760,250	\$549,750	
	Denominator:				\$22,210,212	\$21,861,681	\$22,893,974	\$13,614,000	\$14,347,000	\$733,000	
	<b>Total Actual/Projected Cost</b>										
	<b>Total IA Direct Cost</b>										
	<b>Total 638 Contract &amp; Compact Cost</b>										
	N/A				N/A	N/A		N/A	N/A	N/A	
	Comments:	(E)									
	Δ Contributing Programs:										

**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012	
Housing	70 Percent of construction schedules met within the established project timeframe. PART	A	UNK	65%	96%	90%	91%	90%	90%	0%	TBD	
	Numerator:				330	271	586	171	171	0		
	Denominator:				343	301	641	190	190	0		
	<b>Total Actual/Projected Cost</b>				\$18,615		\$13,538	\$13,538	\$12,481	-\$1,057		
	<b>Total IA Direct Cost</b>				\$1,912		\$1,768	\$1,768	\$1,630	-\$138		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$16,703		\$11,769	\$11,769	\$10,850	-\$919		
	<b>Actual/Projected Cost per construction schedule met within established project timeframe</b>				\$56		\$23	\$79	\$73	-\$6		
	Comments:	FY 2009 plan and 2010 Current Services data is based upon actual third quarter GPRA data projected for the full year.										
	Δ Contributing Programs:											
	mic Development	71 Maintain loss rates on DOI guaranteed loans of less than 4%. PART	A	2%	2%	2%	Less than 4%	1%	Less than 4%	Less than 4%	0%	TBD
Numerator:				\$12,937,798	\$11,957,409	\$29,849,635	\$12,058,391	\$34,388,422	\$37,660,222	\$3,271,800		
Denominator:				\$686,557,157	\$741,291,694	\$748,111,142	\$807,049,216	\$861,865,215	\$943,865,215	\$82,000,000		
<b>Total Actual/Projected Cost</b>					\$702		\$18,396	\$24,376	\$24,462	\$86		
<b>Total IA Direct Cost</b>					\$492		\$15,939	\$21,120	\$21,195	\$75		
<b>Total 638 Contract &amp; Compact Cost</b>					\$210		\$2,457	\$3,256	\$3,267	\$12		
Comments:												
Δ Contributing Programs:												
72 Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year. PART		A	UNK	UNK	99%	99%	99%	99%	99%	99.7%	0%	TBD
Numerator:					\$85,548,920	\$83,118,618	\$83,122,022	\$84,348,512	\$145,182,923	\$0		
Denominator:				\$86,148,915	\$83,958,200	\$83,982,461	\$85,200,517	\$145,649,417	\$0			
<b>Total Actual/Projected Cost</b>												
<b>Total IA Direct Cost</b>												
<b>Total 638 Contract &amp; Compact Cost</b>												
N/A				N/A		N/A	N/A	N/A	N/A	N/A		
Comments:	(E)											
Δ Contributing Programs:												

**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012
73	Percentage of participants (youths) that attain improved literacy skills. <b>PART</b>	A	UNK	20%	37%	40%	53%	45%	45%	0%	TBD
	Numerator:				131	143	334	161	161	0	
	Denominator:				358	358	628	358	358	0	
	<b>Total Actual/Projected Cost</b>				\$1,360		\$7,297	\$7,345	\$7,505	\$160	
	<b>Total IA Direct Cost</b>				\$5		\$4,465	\$4,495	\$4,593	\$98	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$1,355		\$2,831	\$2,850	\$2,912	\$62	
	<b>Actual/Projected Cost per participant that attain improved literacy skills</b>				\$10		\$22	\$46	\$47	\$1	
	Comments:	Referring to FY 07 through FY 10 cost per participant figures: The actual and projected cost per participant attaining numeracy or literacy skills should be adjusted downward based on recent feedback from the Program, indicating that only about 1% of job placement and training activities are dedicated to these performance measures. Cost per participant achieving these skills range from \$110 in FY07 to an estimated \$500 in FY10.									
	Δ Contributing Programs:										
	74	Percentage of participants (youths) that attain improved numeracy skills. <b>PART</b>	A	27%	UNK	36%	40%	51%	45%	45%	0%
Numerator:					120	134	300	151	151	0	
Denominator:					336	336	585	336	336	0	
<b>Total Actual/Projected Cost</b>					\$1,360		\$7,297	\$7,345	\$7,505	\$160	
<b>Total IA Direct Cost</b>					\$5		\$4,465	\$4,495	\$4,593	\$98	
<b>Total 638 Contract &amp; Compact Cost</b>					\$1,355		\$2,831	\$2,850	\$2,912	\$62	
<b>Actual/Projected Cost per participant that attain improved numeracy skills</b>					\$11		\$24	\$49	\$50	\$1	
Comments:		Referring to FY 07 through FY 10 cost per participant figures: The actual and projected cost per participant attaining numeracy or literacy skills should be adjusted downward based on recent feedback from the Program, indicating that only about 1% of job placement and training activities are dedicated to these performance measures. Cost per participant achieving these skills range from \$110 in FY07 to an estimated \$500 in FY10.									
Δ Contributing Programs:											
75		Percent of participants that record a positive exit from the Jobs Placement and Training Program. <b>PART</b>	A	UNK	UNK	98%	90%	97%	90%	90%	0%
	Numerator:				23,377	20,700	23,613	20,700	20,700	0	
	Denominator:				23,855	23,000	24,253	23,000	23,000	0	
	<b>Total Actual/Projected Cost</b>				\$32,139		\$23,111	\$23,265	\$23,770	\$505	
	<b>Total IA Direct Cost</b>				\$20,017		\$6,032	\$6,073	\$6,204	\$132	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$12,122		\$17,078	\$17,192	\$17,566	\$373	
	<b>Actual/Projected Cost per participant that record a positive exit</b>				\$1		\$1	\$1	\$1	\$0	
	Comments:										
	Δ Contributing Programs:										

**FY2010 Goal Performance Table**  
(Costs in thousands unless otherwise noted)

#	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Changes from 2009 Plan to 2010	Long-term Target 2012		
Economic Development	76	Cost per individual receiving job placement services. PART (EFF)	A	UNK	UNK	\$2,333	\$2,000	\$1,879	\$2,200	\$2,200	\$0	\$2,400	
		<b>Total Actual/Projected Cost</b>				\$31,951		\$22,772	\$34,091	\$33,749	-\$342		
		<b>Total IA Direct Cost</b>				\$19,836		\$5,694	\$8,524	\$8,438	-\$85		
		<b>Total 638 Contract &amp; Compact Cost</b>				\$12,115		\$17,078	\$25,567	\$25,311	-\$256		
		<b>N/A</b>				N/A		N/A	N/A	N/A	N/A		
		Comments:											
		Δ Contributing Programs:											
		77	Cost per job achieved [Lower number is good. Cost includes transportation, tools and maintenance until first paycheck is received]. PART (EFF)	A	\$2,190	\$2,117	\$2,333	\$2,000	\$1,926	\$2,200	\$2,200	\$0	\$2,400
		<b>Total Actual/Projected Cost</b>											
		<b>Total IA Direct Cost</b>											
	<b>Total 638 Contract &amp; Compact Cost</b>												
	<b>N/A</b>					N/A	N/A		N/A	N/A	N/A		
	Comments:	(E)											
	Δ Contributing Programs:												
Economic Development	New 78	Improvement in adult participants earnings. PART	UNK	UNK	UNK	UNK	Establish Baseline	\$7.27	\$6.55	TBD	TBD	TBD	
		Numerator:											
		Denominator:											
		<b>Total Actual/Projected Cost</b>											
		<b>Total IA Direct Cost</b>											
		<b>Total 638 Contract &amp; Compact Cost</b>											
		<b>N/A</b>											
		Comments:											
		Δ Contributing Programs:											

# Authorizing Statutes

# INDIAN AFFAIRS Authorizing Statutes

## General Authorizations:

25 U.S.C. 13 (The Snyder Act of November 2, 1921), 42 Stat. 208, P.L. 67-85; 90 Stat. 2233, P.L. 94-482.

25 U.S.C. 461 et seq. (The Indian Reorganization Act of 1934), 48 Stat. 984, P.L. 73-383; P.L. 103-263.

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act), 88 Stat. 2203, P.L. 93-638, P.L. 100-472; 102 Stat. 2285, P.L. 103-413.

25 U.S.C. 452 (The Johnson-O'Malley Act of April 16, 1934), 48 Stat. 596, P.L. 73-167; P.L. 103-332.

In addition to the general authorizations listed above, the following programs have specific authorizing legislation as shown below:

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## OPERATION OF INDIAN PROGRAMS

### Education

School Operations                      20 U.S.C. 6301 et seq. (The Elementary and Secondary Education Act of 1965), P.L. 89-10, P.L. 103-382.

20 U.S.C. 7401 et seq. (The No Child Left Behind Act of 2001), P.L. 107-110, Authorized through 2007. Reauthorization is required for 2008.

25 U.S.C. 2001-2019 (The Education Amendments Acts of 1978) 92 Stat. 2143, P.L. 95-561, as amended.

25 U.S.C. 2008 (The Quarter Blood Amendment), 99 Stat. 1747, P.L. 99-228; P.L. 101-301.

Continuing Education                      20 U.S.C. 1001 et seq. (The Higher Education Act of 1965) P.L. 89-329, as amended, P.L. 102-325, 105-244, 110-315.

25 U.S.C. 1801 et seq. (Tribally Controlled College or University Assistance Act of 1978) P.L. 95-471, as amended, P.L. 105-244, Sec 901, 122 Stat. 3078, P.L. 110-315. Appropriations are authorized through 2014.

### Tribal Government

Aid to Tribal Government                      25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), P.L. 96-420; P.L. 102-171.

25 U.S.C. 1401 et seq. (The Indian Judgment Fund Distribution Act of 1973); 87 Stat. 466, P.L. 93-134.

25 U.S.C. 651 (Advisory Council on California Indian Policy Act of 1992), 106 Stat. 2131, P.L. 102-416.

Self -Governance                      25 U.S.C. 458aa et seq. (Tribal Self-Governance Act): 108 Stat. 4272, P.L. 103-413, Title II.

## **INDIAN AFFAIRS Authorizing Statutes**

### **Public Safety and Justice**

Tribal Courts	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), P.L. 96-420; P.L. 102-171.  25 U.S.C. 3621 (Indian Tribal Justice Act): 107 Stat. 2004, P.L. 103-176, as amended; 114 Stat. 2778, P.L. 106-559. Appropriations are authorized through 2007. Reauthorization is required for FY 2009.
Law Enforcement	18 U.S.C. 3055 (Act of June 25, 1948), 62 Stat. 817, P.L. 80-722; P.L. 103-322.  25 U.S.C. 2801 et seq. (Indian Law Enforcement Reform Act), 104 Stat. 473, P.L. 101-379.  5 U.S.C. 5305 (Federal Law Enforcement Pay Reform), 104 Stat. 1465, P.L. 101-509, Title IV; P.L. 103-322.

### **Human Services**

Social Services	25 U.S.C. 1901 et seq. (Indian Child Welfare Act), 92 Stat. 3069, P.L. 95-608 (Family Support Act), 102 Stat. 2343, P.L. 100-485.  25 U.S.C. 1300b (Texas Band of Kickapoo Act), 96 Stat. 2269, P.L. 97-429.
Child Protection	25 U.S.C. 3210 (Indian Child Protection and Family Violence Prevention Act), 104 Stat. 4531, P.L. 101-630, Title IV. Appropriations are authorized through 1997. Reauthorization is required for FY 2009.

### **Community Development**

Employment Development	25 U.S.C. 309 (Vocational Training), 8/3/56, 70 Stat. 986, P.L. 84-959; 77 Stat. 471, P.L. 88-230; P.L. 90-252.  25 U.S.C. 3402 et seq. (Indian Employment Training and Related Services Demonstration Act of 1992), 106 Stat. 2302, P.L. 102-477, as amended; P.L. 106-568, Title XI, Sections 101-104.
Economic Development	25 U.S.C. 1523 (The Indian Financing Act of 1974): P.L. 93-262, as amended; 98 Stat. 1725, P.L. 98-449.  2 U.S.C. 661 (Budget Enforcement Act of 1990, Title V - The Federal Credit Reform Act of 1990, Section 13112), 104 Stat. 1388, P.L. 101-508.  25 U.S.C. 305 (The Act of August 27, 1935): 49 Stat. 891, P.L. 74-355; 104 Stat. 4662, P.L. 101-644 (Indian Arts and Crafts Act of 1990).
Road Maintenance	25 U.S.C. 318a (The Federal Highway Act of 1921), 45 Stat. 750, P.L. 70-520.  23 U.S.C. 202 (d), 204 (c) as amended by 119 Stat. 1183, P.L. 109-59, (Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users). Expires Sept. 30, 2009.

## **INDIAN AFFAIRS Authorizing Statutes**

### **Trust - Natural Resources Management**

Agriculture and Range	25 U.S.C. 3701 (American Indian Agriculture Resource Management Act), 107 Stat. 2011, P.L. 103-177.
Forestry	25 U.S.C. 406 & 407 (The Act of June 25, 1910): 36 Stat. 857; 61-313, 78 Stat. 186-187, 25U.S.C. 413 (The Act of February 14, 1920), 41 Stat. 415; 47 Stat. 1417.  18 U.S.C. 1853, 1855, and 1856, 62 Stat. 787 and 788; P.L. 100-690. 25 U.S.C. 3117 (The National Indian Forest Management Act): 104 Stat. 4544, P.L. 101-630, Sec. 318.
Wildlife and Parks	16 U.S.C. 3631 (The U.S./Canada Pacific Salmon Treaty Act of 1985): 99 Stat. 7, P.L. 99-5.  16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act of 1980), 94 Stat. 2430, P.L. 96-487.  42 U.S.C. 1966 (The American Indian Religious Freedom Act of 1978), 92 Stat. 469, P.L. 95-341; 108 Stat. 3125, P.L. 103-344.
Minerals and Mining	25 U.S.C. 2106 (Indian Mineral Development Act of 1982): 86 Stat 1940, P.L. 97-382.  16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), P.L. 100-557.

### **Trust – Real Estate Services**

Real Estate Services	25 U.S.C. 176 (Reorganization Plan No. 3 of 1946), 60 Stat. 1097.  25 U.S.C. 311 (The Act of March 3, 1901), 31 Stat. 1084, P.L. 56-382.  25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, P.L. 66-359.  25 U.S.C. 2201 et seq. (Indian Land Consolidation Act), 96 Stat. 2515, P.L. 97-459; 98 Stat. 3171, P.L. 98-608; P.L. 102-238.
Indian Rights Protection	28 U.S.C. 2415 (Statute of Limitations; The Indian Claims Limitation Act of 1982): 96 Stat. 1976, P.L. 97-394; P.L. 98-250.  16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, P.L. 96-487.  43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, P.L. 92-203.  25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, P.L. 103-399.



## **INDIAN AFFAIRS Authorizing Statutes**

Probate	25 U.S.C. 2201 P.L. 97- 459 Title II Section 202 Jan. 12, 1983, 96 Stat. 2517, as amended by P.L. 106-462 Section 103 (1) Nov. 7, 2000, 114 Stat. 1992, as amended by 25 U.S.C. 2201 P.L. 108-374, Oct 27, 2004, 118 Stat. 1804 (American Indian Probate Reform Act of 2004).
Navajo-Hopi Settlement	25 U.S.C. 640 et seq. (The Navajo-Hopi Settlement Act of December 22, 1974): P.L. 93-531; P.L. 102-180, 105 Stat 1230. It expires when the President determines that its functions have been fully discharged.

### **General Administration**

Administration	Chief Financial Officers Act, 104 Stat. 2838, P.L. 101-576.
Indian Gaming	25 U.S.C. 2701 et seq. (Indian Gaming Regulatory Act): 102 Stat. 2467, P.L. 100-497; 105 Stat. 1908, P.L. 102-238.

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## **CONSTRUCTION**

Facility Construction	25 U.S.C. 631(2)(12)(14) (The Act of April 19, 1950), 64 Stat. 44, P.L. 81-474, 72 Stat. 834, P.L. 85-740.  25 U.S.C. 465 (The Act of June 18, 1934), 48 Stat. 984, P.L. 73-383.  25 U.S.C. 2503 (b) Composition of Grants; Special rules; title I of the Elementary and Secondary Education Act of 1965; the Individuals with Disabilities Education Act; or any Federal education law other than title XI of the Education Amendments of 1978.  25 U.S.C. 2507 (e) P.L. 100-297, Title V. 5208, as added P.L. 107-110, Title X, 1043, 115 Stat. 2076.  25 U.S.C. 2005 (b) Section 504 of the Rehabilitation Act of 1973 and with the American Disabilities Act 1990.
Resources Management Construction	Navajo Indian Irrigation Project (Navajo Indian Irrigation Project: San Juan-Chama Project), 76 Stat. 96, P.L. 87-483.  25 U.S.C. 3801 (Indian Dams Safety Act of 1994): 108 Stat. 1560.

## INDIAN AFFAIRS Authorizing Statutes

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### INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS

White Earth Reservation Claims Settlement Act	25 U.S.C. 331 (The Act of March 24, 1986), 100 Stat. 61, P.L. 99-264.
Hoopa-Yurok	25 U.S.C. 1300i (Hoopa-Yurok Settlement Act) 102 Stat. 2924, P.L. 100-580, 25 U.S.C. 1721 et seq. (Settlement Act of 1980), 94 Stat. 1785, P.L. 96-420.
Truckee-Carson-Pyramid Lake Water Rights Settlement	(Truckee Carson Pyramid Lake Water Rights Settlement Act), 104 Stat. 3294, P.L. 101-618.
Rocky Boy's	P.L. 106-163, Chippewa Cree Tribe of the Rocky Boy's Reservation Indian Reserved Water Rights Settlement and Water Supply Enhancement Act.
Duck Valley Reservation Water Rights	P.L. 111-11, Omnibus Lands Bill.
Navajo Nation Water Resources Development Trust Fund	P.L. 111-11, Omnibus Lands Bill.
Soboba Band of Luiseno Indians Settlement Act	P.L. 110-297, Soboba Band of Luiseno Indians Settlement Act.
Nez Perce/Snake River	P.L. 108-447, Snake River Water Rights Act of 2004.
Pueblo of Isleta Settlement	P.L. 109-379, Pueblo of Isleta Settlement and Natural Resources Restoration Act of 2006.
Puget Sound Regional Shellfish Settlement	P.L. 109-479, Puget Sound Regional Shellfish Settlement Act.

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### MISCELLANEOUS PERMANENT APPROPRIATIONS & TRUST FUNDS

Claims and Treaty Obligations	Act of February 19, 1831.  Treaty of November 11, 1794.  Treaty of September 24, 1857.  Acts of March 2, 1889; June 10, 1896; June 21, 1906.  (Menominee Restoration Act), 87 Stat. 770, P.L. 93-197.
O & M, Indian Irrigation Systems	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, P.L. 98-146.
Power Systems, Indian Irrigation Projects	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, P.L. 98-146, 65 Stat. 254.
Alaska Resupply Program	Act of February 20, 1942, 56 Stat. 95, P.L. 77-457.
Gifts and Donations	25 U.S.C. 451 February 14, 1931, c. 171, 46 Stat 1106; June 8, 1968, P.L. 90-333, 82 Stat. 171.

**INDIAN AFFAIRS  
Authorizing Statutes**

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**OPERATION AND MAINTENANCE OF QUARTERS**

O & M, Quarters                      5 U.S.C. 5911 (Federal Employees Quarters and Facilities Act of August 20, 1964), P.L. 88-459, P.L. 98-473; P.L. 100-446.

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**LOAN ACCOUNTS**

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

INDIAN GUARANTEED LOAN FINANCING ACCOUNT

INDIAN LOAN GUARANTY AND INSURANCE FUND  
LIQUIDATING ACCOUNT

INDIAN DIRECT LOAN PROGRAM ACCOUNT

INDIAN DIRECT LOAN FINANCING ACCOUNT

REVOLVING FUND FOR LOANS LOAN LIQUIDATING ACCOUNT

The credit accounts listed above include those authorized under the Indian Financing Act or newly authorized under the Credit Reform Act of 1990. These statutes are:

25 U.S.C. 1451 et seq. (The Indian Financing Act of April 12, 1974), P.L. 93-262, as amended by P.L. 98-449, P.L. 100-442, and P.L. 107-331, 116 Stat. 2834; Ceiling on Guaranteed Loans of \$500 million and raises the limitation on the loan amounts from \$100,000 to \$250,000; P.L. 109-221, Aggregate loans or surety bonds limitation of \$500,000,000 is increased to \$1,500,000,000 (Section 217(b) of the Indian Financing Act of 1974) (25 U.S.C. 1497(b)).

2 U.S.C. 661 (Budget Enforcement Act of 1990, Title V - The Federal Credit Reform Act of 1990), P.L. 101-508, Section 1320.

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# Administrative Provisions

Appropriation Language  
DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
ADMINISTRATIVE PROVISIONS

The Bureau of Indian Affairs may carry out the operation of Indian programs by direct expenditure, contracts, cooperative agreements, compacts and grants, either directly or in cooperation with States and other organizations.

Notwithstanding 25 U.S.C. 15, the Bureau of Indian Affairs may contract for services in support of the management, operation, and maintenance of the Power Division of the San Carlos Irrigation Project.

Appropriations for the Bureau of Indian Affairs (except the Revolving Fund for Loans Liquidating Account, Indian Loan Guaranty and Insurance Fund Liquidating Account, Indian Guaranteed Loan Financing Account, Indian Direct Loan Financing Account, and the Indian Guaranteed Loan Program account) shall be available for expenses of exhibits.

Notwithstanding any other provision of law, no funds available to the Bureau of Indian Affairs for central office oversight and Executive Direction and Administrative Services (except executive direction and administrative services funding for Tribal Priority Allocations, regional offices, and facilities operations and maintenance) shall be available for contracts, grants, compacts, or cooperative agreements with the Bureau of Indian Affairs under the provisions of the Indian Self-Determination Act or the Tribal Self-Governance Act of 1994 (Public Law 103-413).

In the event any *federally recognized* tribe returns appropriations made available by this Act to the Bureau of Indian Affairs, this action shall not diminish the Federal Government's trust responsibility to that tribe, or the government-to-government relationship between the United States and that tribe, or that tribe's ability to access future appropriations.

Notwithstanding any other provision of law, no funds available to the Bureau, other than the amounts provided herein for assistance to public schools under 25 U.S.C. 452 et seq., shall be available to support the operation of any elementary or secondary school in the State of Alaska.

Appropriations made available in this or any other Act for schools funded by the Bureau shall be available only to the schools in the Bureau school system as of September 1, 1996. No funds available to the Bureau shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau school system as of October 1, 1995. Funds

made available under this Act may not be used to establish a charter school at a Bureau-funded school (as that term is defined in section 1146 of the Education Amendments of 1978 (25 U.S.C. 2026)), except that a charter school that is in existence on the date of the enactment of this Act and that has operated at a Bureau-funded school before September 1, 1999, may continue to operate during that period, but only if the charter school pays to the Bureau a pro rata share of funds to reimburse the Bureau for the use of the real and personal property (including buses and vans), the funds of the charter school are kept separate and apart from Bureau funds, and the Bureau does not assume any obligation for charter school programs of the State in which the school is located if the charter school loses such funding. Employees of Bureau-funded schools sharing a campus with a charter school and performing functions related to the charter schools operation and employees of a charter school shall not be treated as Federal employees for purposes of chapter 171 of title 28, United States Code.

Notwithstanding any other provision of law, including section 113 of title I of appendix C of Public Law 106-113, if in fiscal year 2003 or 2004 a grantee received indirect and administrative costs pursuant to a distribution formula based on section 5(f) of Public Law 101-301, the Secretary shall continue to distribute indirect and administrative cost funds to such grantee using the section 5(f) distribution formula. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

# Operation of Indian Programs

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Operation of Indian Programs

(Including transfer of funds)

For expenses necessary for the operation of Indian programs, as authorized by law, including the Snyder Act of November 2, 1921 (25 U.S.C. 13), the Indian Self-Determination and Education Assistance Act of 1975 (25 U.S.C. 450 et seq.), as amended, the Education Amendments of 1978 (25 U.S.C. 2001-2019), and the Tribally Controlled Schools Act of 1988 (25 U.S.C. 2501 et seq.), as amended, [\$2,128,630,000] \$2,278,809,000, to remain available until September 30, [2010] 2011 except as otherwise provided herein; of which not to exceed \$8,500 may be for official reception and representation expenses; of which not to exceed \$74,915,000 shall be for welfare assistance payments: *Provided*, That in cases of designated Federal disasters, the Secretary may exceed such cap, from the amounts provided herein, to provide for disaster relief to Indian communities affected by the disaster; *and of which*, notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, not to exceed [\$147,294,000] \$152,794,000 shall be available for payments for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau prior to or during fiscal year [2009] 2010, as authorized by such Act, except that *federally recognized* tribes, and tribal organizations of *federally recognized tribes*, may use their tribal priority allocations for unmet contract support costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistance costs; of which not to exceed [\$499,470,000] \$566,702,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [2009] 2010, and shall remain available until September 30, [2010] 2011; and of which not to exceed [\$58,623,000] \$59,895,000 shall remain available until expended for housing improvement, road maintenance, attorney fees, litigation support, the Indian Self-Determination Fund, land records improvement, and the Navajo- Hopi Settlement Program: *Provided further*, That notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, and 25 U.S.C. 2008, not to exceed \$43,373,000 within and only from such amounts made available for school operations shall be available for administrative cost grants associated with ongoing grants entered into with the Bureau prior to or during fiscal year [2008] 2009 for the operation of Bureau-funded schools, and up to \$500,000 within and only from such amounts made available for administrative cost grants shall be available for the transitional costs of initial administrative cost grants to grantees that assume operation on or after July 1, [2008] 2009, of Bureau-funded schools: *Provided further*, That any forestry funds allocated to a *federally recognized* tribe which remain unobligated as of September 30, [2010] 2011, may be transferred during fiscal year [2011] 2012 to an Indian forest land assistance account established for the benefit of the holder of the funds within the holder's trust fund account: *Provided further*, That any such unobligated balances not so transferred shall expire on September 30, [2011] 2012: *Provided further*, That in order to enhance the safety of Bureau field employees, the



*Bureau may use funds to purchase uniforms or other identifying articles of clothing for personnel. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

## **Appropriation Language Sheet**

### **Indian Affairs**

#### **Additional Language for Operation of Indian Programs**

*...Provided further, That in order to enhance the safety of Bureau field employees, the Bureau may use funds to purchase uniforms or other identifying articles of clothing for personnel.*

#### **Justification of Proposed Addition**

The intent of this addition is to mitigate existing safety issues by allowing the Bureau to purchase Bureau identifiable clothing for employees whose responsibilities require them to perform work in field locations where their identity may be in question.

On April 29, 2008, during a routine farm/pasture lease inspection the Pine Ridge Agency Soil Conservationist was fired upon by a local tribal member. The conservationist was not injured; however, it was reported to the Agency that the assailant had no idea of the Agency staff member's identity or his authority to be on land and believed him to be trespassing.

This is not the first incident on the Pine Ridge Indian Reservation where an employee doing a routine inspection was assaulted by a tribal member. Therefore, to better identify these field personnel, the Agency has mandated in new local "operational descriptions" that all field personnel must be well identified to the public.

To accomplish this task we are requesting the issuance of uniforms that will identify the employment, authority, and presence of an Indian Affairs' employee in the field to administer Bureau trust responsibilities. Insignias have already been ordered for a number of governmental field vehicles to further assist in this endeavor.

## SUMMARY OF REQUIREMENTS Operation of Indian Programs

ACTIVITIES Subactivities Program Elements	FY 2008 Enacted		FY 2009 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2010 President's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>BUREAU OF INDIAN AFFAIRS</b>										
<b>TRIBAL GOVERNMENT</b>										
Aid to Tribal Government (TPA)	33,146	85	33,596	85	-401				33,195	85
Consolidated Tribal Gov't Program (TPA)	68,160		68,933		2,726				71,659	
Self Governance Compacts (TPA)	143,452		144,397		3,365				147,762	
Contract Support (TPA)	147,294		147,294				5,500		152,794	
Indian Self-Determination Fund (TPA)							2,000		2,000	
New Tribes (TPA)	311		311						311	
Tribal Government Program Oversight	7,500	49	8,000	55	114		737	10	8,851	65
<b>Total, Tribal Government</b>	<b>399,863</b>	<b>134</b>	<b>402,531</b>	<b>140</b>	<b>5,804</b>		<b>8,237</b>	<b>10</b>	<b>416,572</b>	<b>150</b>
<b>HUMAN SERVICES</b>										
Social Services (TPA)	31,908	123	33,538	127	228				33,766	127
Welfare Assistance (TPA)	78,928		74,915						74,915	
Indian Child Welfare Act (TPA)	10,803	1	10,798	1	345				11,143	1
Housing Improvement Program (TPA)	13,614		13,614		69		-1,063		12,620	
Human Services Tribal Design (TPA)	442		444		11				455	
Human Services Program Oversight	3,644	25	4,139	10	58		-100	10	4,097	20
<b>Total, Human Services</b>	<b>139,339</b>	<b>149</b>	<b>137,448</b>	<b>138</b>	<b>711</b>		<b>-1,163</b>	<b>10</b>	<b>136,996</b>	<b>148</b>
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>										
Natural Resources (UTB) (TPA)	4,267	18	4,454	18	187				4,641	18
Irrigation Operations and Maintenance	11,874	7	11,922	7	48				11,970	7
Rights Protection Implementation	19,841		18,250		201				18,451	
Tribal Management/Development Program	6,534	3	6,679	3	-108		-785		4,786	3
Endangered Species (UTB)	1,228	2	1,234	2	15				1,249	2
Integrated Resource Info Program (UTB)	1,230		2,130						2,130	
Agriculture & Range (UTB)	24,015	175	24,363	175	549		4,000		28,912	175
Forestry (UTB)	42,728	235	43,203	235	651				43,854	235
Water Resources (partial UTB)	9,759	9	10,018	9	66				10,084	9
Fish, Wildlife and Parks (UTB)	6,488	3	7,429	3	-19		2,000		9,410	3
Minerals and Mining (UTB)	11,496	49	12,474	53	148		6,000		18,622	53
Resource Management Program Oversight (UTB)	7,698	50	6,554	46	105				6,659	46
<b>Total, Trust-Natural Resources Management</b>	<b>147,158</b>	<b>551</b>	<b>147,710</b>	<b>551</b>	<b>1,843</b>		<b>11,215</b>		<b>160,768</b>	<b>551</b>
<b>TRUST - REAL ESTATE SERVICES</b>										
Trust Services (UTB) (TPA)	10,476	52	11,082	62	90		-1,500		9,672	62
Navajo-Hopi Settlement Program	1,177	9	1,203	9	27				1,230	9
Probate (UTB) (TPA)	8,861	111	12,952	151	169				13,121	151
Probate Backlog (UTB)	10,712	30	7,382	4	70				7,452	4
Land Title and Records Offices (UTB)	14,425	177	14,747	177	309		-500		14,556	177
Real Estate Services (UTB)	47,216	375	48,140	375	758		-500		48,398	375
Land Records Improvement (UTB)	15,814	6	15,659	6	-205				15,454	6
Environmental Quality (UTB)	11,054	49	11,601	49	2,113		1,000		14,714	49
Alaskan Native Programs	1,006	5	1,022	5	11				1,033	5
Rights Protection	12,274	26	11,137	26	-101		1,000		12,036	26
Trust - Real Estate Services Oversight (UTB)	15,355	93	15,162	93	165		-500		14,827	93
<b>Total, Trust-Real Estate Services</b>	<b>148,370</b>	<b>933</b>	<b>150,087</b>	<b>957</b>	<b>3,406</b>		<b>-1,000</b>		<b>152,493</b>	<b>957</b>
<b>PUBLIC SAFETY AND JUSTICE</b>										
Law Enforcement	228,137	581	255,077	578	3,075		25,000	98	283,152	676
Tribal Courts (TPA)	14,338	7	14,508	7	196		5,000		19,704	7
Fire Protection (TPA)	1,181		1,200		-201				999	
<b>Total, Public Safety and Justice</b>	<b>243,656</b>	<b>588</b>	<b>270,785</b>	<b>585</b>	<b>3,070</b>		<b>30,000</b>	<b>98</b>	<b>303,855</b>	<b>683</b>
<b>COMMUNITY and ECONOMIC DEVELOPMENT</b>										
Job Placement and Training (TPA)	7,925	5	11,864	6	-210				11,654	6
Economic Development (TPA)	4,531	7	3,493		-1,252				2,241	
Road Maintenance (TPA)	25,576	155	26,046	155	444				26,490	155
Community Development			400						400	
Community Development Oversight	1,404	5	1,786		1,339				3,125	
<b>Total, Community and Economic Development</b>	<b>39,436</b>	<b>172</b>	<b>43,589</b>	<b>161</b>	<b>321</b>				<b>43,910</b>	<b>161</b>
<b>EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES</b>										
Assistant Secretary Support	10,235		10,874		759		664		12,297	
Executive Direction	18,179	137	18,982	146	661		1,145	9	20,788	155
Administrative Services	48,913	336	49,902	336	887				50,789	336
Safety and Risk Management	823	9	838	9	1,020				1,858	9
Information Resources Technology (UTB)	52,866	97	59,735	99	31				59,766	99
Human Capital Management	28,906	78	31,050	69	404				31,454	69
Facilities Management	24,081	163	25,433	178	-624				24,809	178
Intra-Governmental Payments	22,445		26,633		1,504				28,137	
Rentals [GSA/Direct]	33,927		36,880		1,137				38,017	
<b>Total, Executive Direction and Administrative Services</b>	<b>240,375</b>	<b>820</b>	<b>260,327</b>	<b>837</b>	<b>5,779</b>		<b>1,809</b>	<b>9</b>	<b>267,915</b>	<b>846</b>
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	<b>1,358,197</b>	<b>3,347</b>	<b>1,412,477</b>	<b>3,369</b>	<b>20,934</b>		<b>49,098</b>	<b>127</b>	<b>1,482,509</b>	<b>3,496</b>
<b>BUREAU OF INDIAN EDUCATION</b>										
Elementary and Secondary (forward funded)	479,895	1,956	499,470	1,910	7,232		10,000		516,702	1,910
Elementary/Secondary Programs	74,621	177	75,126	177	253		2,000		77,379	177
Post Secondary Programs (forward funded)							50,000		50,000	
Post Secondary Programs	111,749	183	115,272	188	419		10,000		125,691	188
Education Management	23,347	105	26,285	105	243				26,528	105
<b>TOTAL, BUREAU OF INDIAN EDUCATION</b>	<b>689,612</b>	<b>2,421</b>	<b>716,153</b>	<b>2,380</b>	<b>8,147</b>		<b>72,000</b>		<b>796,300</b>	<b>2,380</b>
Estimated FTE Lapse				-99						-99
<b>TOTAL OIP</b>	<b>2,047,809</b>	<b>5,768</b>	<b>2,128,630</b>	<b>5,650</b>	<b>29,081</b>		<b>121,098</b>	<b>127</b>	<b>2,278,809</b>	<b>5,777</b>

**Justification of Fixed Costs and Related Changes  
Operation of Indian Programs**

*(Dollars in Thousands)*

	2009 Budget	2009 Revised	2010 Fixed Costs Change
<b>Additional Operational Costs from 2009 and 2010 January Pay Raises</b>			
<b>1. 2009 Pay Raise, 3 Quarters in 2009 Budget</b>	\$13,454	\$13,454	NA
<i>Amount of pay raise absorbed</i>	[\$3,363]	[\$9,162]	NA
<b>2. 2009 Pay Raise, 1 Quarter ( 3.9%)</b>	NA	NA	\$6,521
<i>Amount of pay raise absorbed</i>			[\$0]
<b>3. 2010 Pay Raise (2.0%)</b>	NA	NA	\$10,033
<i>Amount of pay raise absorbed</i>			[\$0]
These adjustments are for an additional amount needed to fund estimated pay raises for Federal and 638 contracted tribal employees.			
Line 1 is an update of 2009 budget estimates based upon the enacted 3.9% pay raise versus the 2.9% request.			
Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009.			
Line 3 is the amount needed in 2010 to the estimated 2.0% January 2010 pay raise from January through September 2010.			

	2009 Budget	2009 Revised	2010 Fixed Costs Change
<b>Other Fixed Cost Changes</b>			
<b>One Less Pay Day</b>	NA	NA	NA
The number of paid days is constant.			
<b>Employer Share of Federal Health Benefit Plans</b>	\$576	\$576	\$1,003
<i>Amount of health benefits absorbed</i>	[\$144]	[\$144]	[\$0]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2010 the increase is estimated at 6.5%.			
<b>Other Fixed Costs-Teachers Pay Raise and Health</b>	\$6,293	\$6,293	\$6,699
<i>Amount of other fixed costs-teachers absorbed</i>	[\$1,445]	[\$3,489]	[\$0]
This adjustment reflects the increased costs for teachers salaries during the 2009-2010 school year, based on DoD comparability pay increase.			
<b>Workers Compensation Payments</b>	\$9,044	\$9,044	-\$139
<i>Amount of workers compensation payments absorbed</i>		[\$0]	
The adjustment is for actual charges through June 2008 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2010 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
<b>Unemployment Compensation Payments</b>	\$9,359	\$9,359	\$323
<i>Amount of unemployment compensation payments absorbed</i>		[\$0]	
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
<b>Rental Payments</b>	\$853	\$853	\$1,137
<i>Amount of rental payments absorbed</i>		[\$78]	
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.			
<b>Departmental Working Capital Fund</b>	\$21,854	\$21,720	\$1,504
<i>Amount of working capital fund absorbed</i>		[-\$134]	
The adjustment reflects expected changes in the charges for Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.			

**Justification of Fixed Costs and Related Changes**  
**Operation of Indian Programs**  
*(Dollars in Thousands)*

	<b>2010 Fixed Costs Change</b>
<b>Internal Transfers</b>	
Each year, the Bureau includes a number of internal transfers in the budget for a variety of reasons, including changes recommended or requested by Tribes, Agencies, and Regions. Transfers are also reflected as additional Tribes enter into self governance compacts pursuant to the Indian Self Determination and Education Act Amendments ( <i>Public Law 103-413</i> ). These transfers do not imply a change in program activity, they are a rearrangement of where funding is reflected in the Bureau's budget. Details concerning these transfers are provided below.	
Transfer funds to/from various programs within Operation of Indian Programs (OIP) to reflect tribal reprioritization and subsequent redistribution of the base funding within programs as directed by Tribes and regional field sites (Regional Offices, Agencies, and Field Stations) as a result of Indian Self Determination and the associated authority to spend base funds to best meet the specific needs of individual tribal organizations.	±\$2,912
Transfer funds to/from various programs within OIP for Self Governance Compacts, pursuant to Title III of the Indian Self Determination and Education Assistance Act ( <i>Public Law 103-413</i> ).	±\$1,055
Transfer funds to/from various programs due to reorganization of administrative functions and realignment of existing resources, e.g.: Consolidation of the Credit program, realignment of funds for Executive Correspondence and FOIA office, Ft. Peck Water System, and Safety and Risk Management office; transfer of Uranium Contamination Mitigation funds from Resources Management Construction to OIP-Environmental Quality.	±\$7,412

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION OF INDIAN PROGRAMS  
PROGRAMMING AND FINANCING SCHEDULE (In millions of dollars)**

Identification Code: 14-2100-0-1-999	2008 Actual	2009 Estimate	2010 Estimate
<b>Obligations by Program Activity:</b>			
00.07 Tribal Government .....	471	474	487
00.08 Human Services .....	118	123	125
00.09 Trust - Natural Resources Management .....	142	143	154
00.10 Trust - Real Estate Services.....	132	150	150
00.11 Education.....	684	723	796
00.12 Public Safety and Justice.....	213	237	264
00.13 Community and Economic Development.....	40	44	44
00.14 Executive Direction and Administrative Services.....	253	260	270
00.15 Recovery Act activities	-	18	22
09.07 Reimbursable program.....	314	320	275
09.08 Reimbursable program - Education Recovery Act.....	-	35	42
10.00 Total new obligations.....	2,367	2,527	2,629
<b>Budgetary resources available for obligations:</b>			
21.40 Unobligated balance carried forward, start of year.....	477	391	404
22.00 New budget authority (gross).....	2,278	2,526	2,562
22.10 Resources available from recoveries of prior year obligations.....	12	2	2
22.30 Expired unobligated balance transfer to unexpired account.....	15	12	14
23.90 Total budgetary resources available for obligations.....	2,782	2,931	2,982
23.95 Total new obligations.....	(2,367)	(2,527)	(2,629)
23.98 Unobligated balance expiring or withdrawn.....	(24)	--	--
24.40 Unobligated balance carried forward, end of year.....	391	404	353
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.00 Appropriation.....	2,080	2,129	2,279
40.01 Appropriation, Recovery Act		40	
40.35 Appropriation permanently reduced (P.L. 110-161).....	(32)	-	--
4100 Transferred to other accounts [14-0120]	(1)		
43.00 Appropriation (total discretionary).....	2,047	2,169	2,279
Spending authority from offsetting collections:			
Discretionary:			
58.00 Offsetting collections (cash).....	320	357	283
58.10 Change in uncollected customer payments from Federal sources (unexpired).....	(89)	--	--
58.90 Spending authority from offsetting collections (total discretionary).....	231	357	283
70.00 Total new budget authority (gross)	2,278	2,526	2,562
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	82	224	319
73.10 Total new obligations.....	2,367	2,527	2,629
73.20 Total outlays (gross).....	(2,316)	(2,430)	(2,496)
73.40 Adjustments in expired accounts (net).....	(1)	--	--
73.45 Recoveries of prior year obligations .....	(12)	(2)	(2)
74.00 Change in uncollected customer payments from Federal sources (unexpired).....	89	--	--
74.10 Change in uncollected customer payments from Federal sources (expired).....	15	--	--
74.40 Obligated balance, end of year.....	224	319	450
<b>Outlays (gross), detail:</b>			
86.90 Outlays from new discretionary authority.....	1,767	1,729	1,741
86.93 Outlays from discretionary balances.....	549	701	755
87.00 Total outlays (gross).....	2,316	2,430	2,496

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION OF INDIAN PROGRAMS  
Object Classification (In millions of dollars)**

		2008	2009	2010
Identification Code: 14-2100-0-1-999		Actual	Estimate	Estimate
<b>Offsets:</b>				
Against gross budget authority and outlays:				
	Offsetting collections (cash) from: .....			
88.00	Federal sources.....	327	357	283
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired).....	(89)	--	--
88.96	Portion of offsetting collections (cash) credited to expired accounts.....	(7)	--	--
<b>Net budget authority and outlays:</b>				
89.00	Budget authority.....	2,047	2,169	2,279
90.00	Outlays.....	1,989	2,073	2,213
95.02	Unpaid obligation, end of year .....	335	--	--
<b>Object Classification (In millions of dollars)</b>				
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	211	213	211
11.3	Other than full-time permanent.....	114	116	114
11.5	Other personnel compensation.....	23	23	23
11.9	Total personnel compensation.....	348	352	348
12.1	Civilian personnel benefits.....	93	94	104
13.0	Benefits for former personnel.....	1	1	1
21.0	Travel and transportation of persons.....	23	17	26
22.0	Transportation of things.....	13	16	15
23.1	Rental payments to GSA.....	23	25	27
23.2	Rental payments to others.....	14	13	16
23.3	Communications, utilities, and miscellaneous charges.....	30	24	34
24.0	Printing and reproduction.....	1	1	1
25.1	Advisory and assistance services.....	23	20	26
25.2	Other services.....	844	924	976
25.3	Other purchases of goods and services from Government accounts.....	100	106	112
25.4	Operation and maintenance of facilities.....	3	5	3
25.5	Research and development contracts.....	-	1	1
25.7	Operation and maintenance of equipment.....	6	7	3
25.8	Subsistence and support of persons.....	7	4	8
26.0	Supplies and materials.....	33	32	37
31.0	Equipment.....	22	21	25
32.0	Land and Structures	1	1	1
41.0	Grants, subsidies, and contributions.....	466	507	547
42.0	Insurance claims and indemnities.....	1	1	1
19.90	Direct obligations.....	2,052	2,172	2,312
29.90	Reimbursable obligations.....	315	355	317
99.99	Total new obligations.....	2,367	2,527	2,629

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION OF INDIAN PROGRAMS  
Character Classification (In millions of dollars)**

		2008	2009	2010
<b>Identification Code: 010-76-2100-0</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>INVESTMENT ACTIVITIES:</b>				
Conduct of education and training:				
501 - Grants to State and local governments				
501 - Discretionary, regular				
1511-01	501 - Budget Authority.....	99	103	158
1511-02	501 - Outlays.....	96	102	138
Direct Federal program:				
1512-01	501 - Budget Authority.....	573	614	642
1512-02	501 - Outlays.....	565	605	623
<b>NON-INVESTMENT ACTIVITIES:</b>				
Grants to State and local govts:				
452 - Other than shared revenues				
452 - Discretionary, regular				
2001-01	452 - Budget Authority.....	258	157	157
2001-02	452 - Outlays.....	250	188	163
Direct Federal programs:				
2004-01	302 - Budget Authority.....	143	147	160
2004-02	302 - Outlays.....	133	147	151
2004-01	452 - Budget Authority.....	974	1,150	1,161
2004-02	452 - Outlays.....	945	1,031	1,136
<b>Personnel Summary</b>				
Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	5,768	5,651	5,780
Reimbursable:				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	845	845	845
Allocation account:				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	568	536	536





# Tribal Government

**Activity: Tribal Government**

*(Dollars in thousands)*

Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Aid to Tribal Government (TPA)	33,146	33,596	-401		33,195	-401
<i>FTE</i>	85	85			85	
Consolidated Tribal Gov't Program (TPA)	68,160	68,933	2,726		71,659	2,726
<i>FTE</i>						
Self Governance Compacts (TPA)	143,452	144,397	3,365		147,762	3,365
<i>FTE</i>						
Contract Support (TPA)	147,294	147,294		5,500	152,794	5,500
<i>FTE</i>						
Indian Self-Determination Fund (TPA)				2,000	2,000	2,000
<i>FTE</i>						
New Tribes (TPA)	311	311			311	
<i>FTE</i>						
Tribal Government Program Oversight	7,500	8,000	114	737	8,851	851
Central Oversight	4,125	4,100	53	-263	3,890	-210
Regional Oversight	3,375	3,900	61	1,000	4,961	1,061
<i>FTE</i>	49	55		10	65	10
Total Requirements	399,863	402,531	5,804	8,237	416,572	14,041
<i>Total FTE</i>	134	140		10	150	10

**Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
•Contract Support (TPA)	+5,500	
•Indian Self-Determination Fund (TPA)	+2,000	
•Tribal Government Program Oversight		
Central Oversight	-263	
Regional Oversight	+1,000	+10
<b>TOTAL, Program Changes</b>	<b>+8,237</b>	<b>+10</b>

**Justification of 2010 Program Changes:**

The FY 2010 budget request for the Tribal Government activity is \$416,572,000 and 150 FTE, a net program change of +\$8,237,000 and +10 FTE from the FY 2009 enacted budget.

**Contract Support (TPA) (+\$5,500,000):**

Contract Support Funds (CSF) are utilized by Tribes contracting and/or compacting under the authority of P.L. 93-638, as amended (the Act), to pay a wide range of administrative and

management costs including, but not limited to, finance, personnel, maintenance, insurance, utilities, audits, communications, and vehicle costs. The Bureau now has a new Contract Support Cost Policy that created stable, recurring CSF for all Tribes and tribal organizations. The policy ensures that tribes receive their CSF early in the fiscal year and allows them to plan because they know how much CSF to expect from one year to the next.

Tribes also consider CSF to be a high priority and increased funding serves as an incentive to contracting additional Bureau programs. The proposed increase of \$5.5 million in CSF will enable the Bureau to pay tribal contractors about 77.4 percent of both the direct and indirect costs they incur when contracting programs under the authority of the Act.

In FY 2007, CSF was increased by \$11 million. With that increase and implementation of a new CSF Policy, the Bureau was able to pay 72.8 percent of tribal contract support cost need. Fiscal year 2008 saw another increase of about \$4 million to the current level of funding of \$147.3 million, which allowed for the payment of about 75 percent of indirect and direct contract support costs. The FY 2009 level remained approximately the same as FY 2008, about 75 percent of need.

**Indian Self-Determination Fund (TPA) (+\$2,000,000):**

The Indian Self-Determination Fund provides tribes with one-time start up costs and contract support funds in the initial year of a new program contracted under P.L. 93-638, the Indian Self-Determination and Education Assistance Act (Act), as amended. These funds will be internally transferred into the main Contract Support line item in FY 2011 to follow the new contracts executed in FY 2010. By providing stable funding to pay contract support costs, the primary barrier to contracting and compacting new programs is eliminated. Without sufficient contract support funds, tribes are not motivated to contract new programs under the authority of the Act, and Indian self-determination is not advanced. Tribes use these funds to meet administrative requirements when contracting BIA programs such as financial management, personnel, property, and procurement systems.

Because of the Contract Support Cost policy, which provides tribal shares of contract support funds, the BIA must ensure that sufficient resources are available to meet the contract support fund needs of new contracts in the second year of execution and beyond.

The BIA is committed to supporting the Act, which authorizes tribes to contract programs on behalf of the federal government. This request continues that support by providing resources to enable tribes to contract new programs.

**Central Oversight (-\$263,000):**

The Bureau requests the elimination of the \$263,000 congressional increase for the administration of the Western Shoshone judgment fund. In FY 2009, Indian Affairs entered into a contract with an independent source to fulfill the requirements of administering this judgment fund.

**Regional Oversight (+\$1,000,000; +10 FTE):**

The proposed program increase of \$1 million will allow for an additional 10 BIA Awarding Officials at Regional Offices and Agencies that award Self-Determination contracts, grants, or

cooperative agreements to Indian tribes and organizations as authorized by the Indian Self-Determination Act (ISDEA) of 1975, as amended. The Awarding Official awards, negotiates, monitors, provides technical assistance and program compliance functions, and addresses tribal (contractor) audit compliance under the Single Audit Act and OMB A-133 circular for each contracting tribe.

In FY 2007, the Associate Deputy Secretary of the Interior requested an assessment of the self-determination staffing needs and a determination as to whether the suspected lack of adequate staffing was a material weakness putting the Bureau at high risk. An independent review of the regional office awarding official function was completed in April 2007 and determined that, at a minimum, 50 additional awarding official positions were needed throughout Indian country to meet the demand for these professional services. The FY 2009 President's Budget included the first request (+10 FTE) of a 5-year budget plan to eliminate the shortage of staff in this area critical to fulfilling the spirit and intent of P.L. 93-638. FY 2010 represents the second year (+10 FTE) of this five-year initiative.

The requested funding will result in a decrease in tribal audit delinquencies, timely management decisions reducing the overall BIA audit deficiency, and an increase in contract compliance.

The specific performance changes planned are to increase the number of timely audit submissions to 80 percent (or more) per year. This funding would ensure more interaction and technical assistance by awarding officials with the tribes and contractors they serve which will result in a decrease in audit deficiencies and enhanced contractor performance.

### **Tribal Government Overview:**

In 1975, the United States Congress enacted the Indian Self-Determination and Education Assistance Act (the Act), as amended, P.L. 93-638. The Act allowed for Indian tribes to have greater autonomy and to have the opportunity to assume the responsibility for programs and services administered to them on behalf of the Secretary of the Interior through contractual agreements. The Act assured that Indian tribes had greater involvement in the direction of services provided by the Federal government in an attempt to target the delivery of such services to the needs and desires of the local communities. In the Act, the Congress declared its commitment to maintaining the unique and continuing relationship with Indian tribes through the policy of self-determination.

Indian Affairs provides services directly through contracts, grants, or compacts to a service population of approximately 1.7 million American Indians and Alaska Natives who are members of 562 federally recognized Indian tribes in the 48 contiguous United States and Alaska. The role of the BIA has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination. Programs are funded and operated in a highly decentralized manner, with about 90 percent of all funding expended at the local level, and of which about 62 percent is provided directly to Tribes and tribal organizations through grants, contracts, and compacts for Tribes to operate government programs and schools.

The Tribal Government activity endorses and encourages, to the greatest extent possible, the participation of American Indian Tribal governments in the programs and services formerly administered by the Federal government. Through the administration of this activity, funding is made available to promote the development of a tribe's capacity to manage the opportunities and responsibilities of Indian self-determination.

The Activity is composed of the following Sub-Activities: Aid to Tribal Government, Consolidated Tribal Government Program, Self-Governance Compacts, Contract Support, Indian Self-Determination Funds, New Tribes, and Tribal Government Program Oversight.

In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at regional or central offices.

**Subactivity - Aid to Tribal Government (TPA) (FY 2010: \$33,195,000; FTE: 85):**

**Program Overview:**

Through this program, the Bureau provides funding and technical assistance to tribal governments and tribal organizations, enhancing their ability to successfully contract Bureau programs. The program promotes American Indian and Alaska Native self-governance and self-determination through provision of resources to foster strong and stable tribal governments, which empowers them to exercise their authority as sovereign nations. Program assistance is provided in such areas as policy matters, administrative processes, judgment awards, tribal membership rolls, tribal secretarial elections, approval and monitoring of tribal attorney contracts, comprehensive planning and priority setting, and economic development initiatives.

As prioritized by the respective Tribes, funds are used to provide staff at the BIA agency office, or hire staff under a tribal Indian self-determination contract to perform tribal government services at the tribal/agency level. Support provided includes research and preparation of Certificate of Degree of Indian Blood forms, review of tribal resolutions to ensure compliance with Tribal constitutions, liquor ordinances, proposed governing documents requiring action by the BIA line officials, preparation of membership rolls for special tribal (Secretarial) elections or for per capita distributions, and administration of special elections per 25 C.F.R. 81. The staff also meets with tribal enrollment offices or committees on enrollment/disenrollment matters and appeals.

In support of Indian self-determination, the Bureau provides training and monitoring assistance to tribal governments in the assumption of new programs and the operation of existing contracted programs. The Bureau's field locations will exercise local delegated authority to approve and award new and expanded contract awards, and monitor existing contracted programs.

**Subactivity - Consolidated Tribal Gov't Program (TPA) (FY 2010: \$71,659,000; FTE: 0):**

**Program Overview:**

This program promotes Indian self-determination and improves the quality of life of tribal communities. The program allows tribes to combine various contracted programs into one agreement. For example, Scholarships, Adult Education, and Job Placement and Training programs could be combined under a single Consolidated Tribal Government Program (CTGP) contract. This allows tribal contractors greater flexibility in planning their programs and meeting the needs of their communities. The simplified contracting procedures enhance program accountability by reducing paperwork and reporting requirements, and by reducing tribal administrative costs to allow for increased services under these contracts. The display in the Appendix shows the distribution of funds for programs within the CTGP by Tribe for FY 2010.

**Subactivity - Self Governance Compacts (TPA) (FY 2010: \$147,762,000; FTE: 0):**

**Program Overview:**

Self-Governance Compacts implement the Tribal Self-Governance Act of 1994, P.L. 103-413, by providing resources to new and existing self-governance Tribes, enabling them to plan, conduct, consolidate, and administer programs, services, functions, and activities for tribal citizens according to priorities established by their tribal governments. Under tribal self-governance, Tribes have greater control and flexibility in the use of these funds, reduced reporting requirements compared to Tribes that contract under P.L. 93-638, and the authority to redesign or consolidate programs, services, functions, and activities. In addition, self-governance Tribes can reallocate funds during the year and carry over unspent funds into the next fiscal year without DOI approval. As a result, these funds can be used with more flexibility to address each Tribe's unique condition. However, self-governance Tribes are subject to annual trust evaluations to monitor the performance of trust functions they perform. They are also subject to annual audits pursuant to the Single Audit Act Amendments, P.L. 104-156, and OMB Circular A-133. In addition, most self-governance tribes have included language in their funding agreements indicating that they will work with the Bureau to provide applicable data and information pursuant to the Government Performance and Results Act of 1993.

Tribal participation in self-governance has progressed from seven tribes and total obligations of \$27.1 million in 1991 to an expected 100 agreements including 240 federally recognized Tribes and obligations in excess of \$400 million for FY 2010. These funds are negotiated on the same basis as funds provided to Tribes contracting under Title I of P.L. 93-638, as amended. Self-governance tribes are subject to the same incremental adjustments of base funding as non-compacting Tribes. Also included in compacts are funds from other Federal programs allocated or awarded to self-governance Tribes such as funds from the Department of Transportation, Federal Highway Administration, Indian Reservation Roads Program, Bureau of Land Management, and additional training funds under the Integration of Employment, Training, and Related Services Demonstration Act, P.L. 102-477.

**Subactivity - Contract Support (TPA) (FY 2010: \$152,794,000; FTE: 0):**

**Program Overview:**

P.L. 93-638, as amended, (the Act), was passed in 1975 to encourage tribal participation in, and management of, programs that for years had been administered on their behalf by Indian Affairs. The law authorizes tribes to take over the administration of such programs through contractual arrangements with the agencies that previously administered them. According to the Act, tribal contractors must receive funding equivalent to what Indian Affairs would have provided if they had operated the programs. The Act also provides that tribal contractors are to receive funding for the reasonable costs of activities that they must perform to manage a program's contract. These latter costs, referred to as contract support costs, have grown considerably.

The Congress amended the Act to provide that, under self-determination contracts, tribes would receive funds for contract support costs in addition to the base program amount to manage their contracts. Contract Support funds (CSF) are used by tribal contractors to pay a wide range of administrative and management costs including, but not limited to, finance, personnel, maintenance, insurance, utilities, audits, communications, and vehicle costs.

In FY 2007, the Bureau implemented a new Contract Support Cost policy that stabilizes funding to each tribe, expedites annual payments, and prevents the reduction of CSF from one year to the next. This policy was the result of three years of negotiations with tribal representatives.

The policy establishes three pools of funds. Pool I represents the Indian Self-Determination Funds. Pool II represents the funds for the existing contractors. Pool III represents new appropriations. The distribution of the three Pools of funds is as follows:

Pool I - Funds are for new and/or expanded self-determination contracts. These funds are distributed at the end of the year. If the amount of funds in Pool I is insufficient to pay start up and contract support costs at 100 percent, then funds are distributed on a pro rata share basis.

Pool II - Funds are for ongoing contracts and are distributed at the same level as in the previous year, unless appropriations are reduced by the Congress, or a contractor's need goes down because their negotiated indirect cost rate is reduced. This Pool provides stable recurring funds for a contractor.

Pool III - These funds are distributed to those contractors who are furthest from full CSF funding.

This Policy requires that the Bureau comply with the Indian Self-Determination Act, as amended, by providing an annual report to the Congress, and defines the roles and responsibilities of the Bureau and Tribal contractors. With the implementation of this policy, the Bureau expects to pay about 75 percent of indirect and direct contract support need in FY 2009. This percent will increase to 77.4 percent with this budget request.



**Subactivity - Indian Self-Determination Fund (TPA) (FY 2010: \$2,000,000; FTE: 0):**

**Program Overview:**

The Indian Self-Determination Fund was established in FY 1995 to help an Indian tribe address the costs associated with executing or administering a new or expanded P.L. 93-638 agreement. Indian Affairs has provided 100 percent of one-time funding for contract support costs for new and expanded agreements during their first year of operation. The fund is a stand-alone contract support aid; it allows Indian Affairs to support new or expanding contractors without decreasing the funding for ongoing agreements by permanently transferring these funds for the new/expanded contracts the next fiscal year to the Contract Support line.

**Subactivity - New Tribes (TPA) (FY 2010: \$311,000; FTE: 0):**

**Program Overview:**

This program provides resources for regional and agency offices to service and support these newly acknowledged Tribes. These efforts are in line with the Bureau's goal to provide Tribes with resources to foster strong and stable tribal governments.

Once a Tribe attains Federal recognition, the Bureau formulates a recurring funding level by using the established tribal population. For Tribes with populations of 1,500 or fewer members, \$160,000 would be recommended and Tribes with populations of 1,501 to 3,000 members, \$320,000 would be recommended. For new Tribes with more than 3,000 members, the funding level would be determined on a case-by-case basis. This funding usually remains in the New Tribes category for up to three years. By the third year, new tribal governments will have built government systems and set funding priorities that address the needs of their communities. Funds are then shifted from the New Tribes program into the Tribe's base funding, usually to Other Aid to Tribal Government or other program(s) based upon the priorities of the tribal leadership. In FY 2010, this program will provide funding for Tribes that attained Federal recognition in FY 2008 or FY 2009.

**Subactivity - Tribal Government Program Oversight (FY 2010: \$8,851,000; FTE: 65):**

**Program Overview:**

This sub-activity supports and maintains the Indian Affairs staff responsible for fulfilling Indian Affairs' tribal government activity duties both at the Regional Office level and Central Office headquarters level. The staffs are charged with developing, implementing and improving policies and initiatives affecting Indian tribes' capacity to effectively administer federal programs. In addition, Indian Affairs has maintained the responsibilities of administering Secretarial elections; facilitating resolution to tribal leadership disputes; managing judgment fund distributions; and, among other duties, aiding Tribal governments to develop or modify governance documents (e.g. constitutions, resolutions, by-laws and charters). Program oversight is 2 percent of the entire Tribal Government activity request.

**Central Oversight [\$3,890,000]:** This funding provides for staff and costs associated with the services listed above performed at the central office level.

**Regional Oversight [\$4,961,000]:** This funding provides for staff and costs associated with the services listed above performed at the regional office level.

**2010 Program Performance:**

The expected performance of Tribal Government programs is presented at the activity level due to the interrelated nature of the functions they perform.

During FY 2010, program and oversight efforts will continue to focus on improved management of federal funds. Progress in this goal will be achieved by pursuing the timely submission of required audits from tribal contractors, addressing audits submitted with timely management action, and encouraging the inclusion of performance based criteria in new tribal contracts and compacts.

In FY 2010, the BIA will provide approximately 30 national self-determination training sessions, to be attended by an estimated 1,500 tribal and BIA employees. The Division of Self-Determination will continue to focus on training to meet the increasing demand by BIA employees and tribes contracting under the authority of P.L. 93-638, as amended. These recurring training sessions are intended to provide BIA awarding officials with the most current information regarding self-determination so they can provide Tribes with expert assistance. Comprehensive training provides Tribes a clear understanding of what is required of them when contracting and compacting BIA programs, and can lead to an increase in timely audit submissions as well as successful audits.

FY 2008 funding enabled the Bureau to pay tribal contractors about 75 percent of the contract support need, which includes both indirect and direct contract support costs. This percent is expected to increase to 77.4 in FY 2010. The BIA will continue the implementation of the Contract Support Cost policy for Tribes contracting under the authority of the Public Law 93-638, as amended. To ensure the continued success of the new policy, training is being provided to BIA and tribal officials for the award of direct contract support costs.

# Human Services

<b>Activity: Human Services</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Social Services (TPA)	31,908	33,538	228		33,766	228
<i>FTE</i>	<i>123</i>	<i>127</i>			<i>127</i>	
Welfare Assistance (TPA)	78,928	74,915			74,915	
<i>FTE</i>						
Indian Child Welfare Act (TPA)	10,803	10,798	345		11,143	345
<i>FTE</i>	<i>1</i>	<i>1</i>			<i>1</i>	
Housing Improvement Program (TPA)	13,614	13,614	69	-1,063	12,620	-994
<i>FTE</i>						
Human Services Tribal Design (TPA)	442	444	11		455	11
<i>FTE</i>						
Human Services Program Oversight	3,644	4,139	58	-100	4,097	-42
Central Oversight	918	3,296	12	-1,200	2,108	-1,188
Regional Oversight	2,726	843	46	1,100	1,989	1,146
<i>FTE</i>	<i>25</i>	<i>10</i>		<i>10</i>	<i>20</i>	<i>10</i>
Total Requirements	139,339	137,448	711	-1,163	136,996	-452
<i>Total FTE</i>	<i>149</i>	<i>138</i>		<i>10</i>	<i>148</i>	<i>10</i>

### **Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
•Housing Improvement Program (TPA)	-1,063	
•Human Services Program Oversight		
Central Oversight	-1,200	
Regional Oversight	+1,100	+10
<b>TOTAL, Program Changes</b>	<b>-1,163</b>	<b>+10</b>

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Human Services activity is \$136,996,000 and 148 FTE, a net program change of -\$1,163,000 and +10 FTE from the FY 2009 enacted budget.

#### **Housing Improvement Program (TPA) (-\$1,063,000):**

Funding was shifted to fill a gap under oversight for the Housing Improvement Program.

#### **Central Oversight (-\$1,200,000):**

The reduction of \$1.2 million to the Human Services Central Oversight Program is for the Social Services Automated System (SSAS). FY 2009 included \$1,850,000 to replace the current system and transition it from the National Business Center (NBC) mainframe to an Indian

Affairs server. Of that FY 2009 amount, \$1.2 million was a one time expense, with the balance of \$650,000 to remain in the account to ensure that adequate resources are provided for maintenance and oversight of the new system.

**Regional Oversight (+\$1,100,000; +10 FTE):**

The requested increase will provide for the salaries and support costs of 10 BIA housing staff oversight positions responsible for the operation of the program.

**Program Performance Changes**

<i>Total Performance Change</i>								
Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Changes Accruing in 2010	Program Changes Accruing in Outyears
Percent of recipients who complete the goals identified in the Individual Self-Sufficiency Plans. PART	88%	60%	67%	82%	82%	82%	0%	TBD
Percent of construction schedules met within the established project timeframe.	65%	96%	91%	90%	90%	90%	0%	TBD
Percent of funding going to actual construction or repair of housing. PART (EFF)	62%	80%	67%	75%	75%	75%	0%	TBD
Notes:								

**Human Services Overview:**

The Human Services Activity for American Indians and Alaska Natives consists of direct funding and activities related to social services, welfare assistance, Indian child welfare, housing, and program oversight. The objective of this activity is to improve the quality of life for individual Indians who live on or near Indian reservations and to protect the children, elderly and disabled from abuse and neglect. The activity also provides child abuse and neglect services and protective services to Individual Indian Monies (IIM) supervised account holders who are minors, adults in need of assistance, adults under legal disability, and adults found to be non compos mentis.

The Human Services Activity consists of the following sub-activities; Social Services, Welfare Assistance, Indian Child Welfare Act, Housing Improvement Program, Human Services Tribal Design, and Human Services Program Oversight.

In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at regional or central offices.

**Subactivity - Social Services (TPA) (FY 2010: \$33,766,000; FTE: 127):**

**Program Overview:**

Social Services funding provides support to Bureau staff at the region and agency level and to tribal social workers. The staff processes applications for financial assistance and delivery of critical protective services to the elderly, children, and families. The staff provides training to Tribes in social service areas such as parenting skills and management of finances. They are responsible for assembling statistics at the local level on expenditures and caseload for submission to the region. Technical assistance and training is also provided to tribal contractors on regulatory issues. These efforts are directed to ensure that individual Indians residing on or near reservations, who need assistance and are not eligible for any other services, receive aid for basic essential needs such as food, clothing, shelter and other services that improve the living conditions of tribal members.

Statistics regarding all social services programs including financial programs and non-financial programs are compiled to help coordinate cooperative work efforts for improving services to Indian children and families. This funding supports the staff that develops and provides social services training material resources for children, elderly, and families. Social workers are also responsible for the distribution of welfare assistance funds to needy eligible Indians as well as monitoring of those resources.

This program also supports the management of Individual Indian Monies (IIM) accounts for minors, adults in need of assistance, adults under legal disability, and adults found to be non compos mentis. The staff works with families and guardians in the development of distribution plans, and completes assessments and evaluations in support of these plans. The outcome of these actions results in accurate payments from trust accounts. Staff monitor the distribution plans to ensure that expenditure of funds are made in accordance with the plans and that appropriate supportive documents are maintained in the case files.

**2010 Program Performance:**

A team of Human Services program staff from Central Office and the Great Plains Region will be conducting internal reviews in the Great Plains Region. The review will specifically look at the processes in place for General Assistance cases and active IIM accounts. Additionally, the child welfare assistance, emergency and burial assistance components will be reviewed to identify key indicators where waste, fraud and abuse could occur. The purpose of the review is to assess the region's programmatic and managerial effectiveness in meeting BIA requirements, to evaluate the relationships between regional program staff and agency staff, and to assess the program's compliance with program regulations and policies.

The objectives of internal control are to ensure the effectiveness and efficiency of operations, reliability of financial reporting, and compliance with applicable laws and regulations, and to

provide reasonable assurance regarding the prevention of, or prompt detection of unauthorized acquisition, use or disposition of assets. The Division of Human Services, Office of Indian Services, recently redesigned the internal control tools. The documents now provide an accurate reflection of financial reporting, program functions, and administrative activities for the General Assistance process and IIM Account management. The chosen redesigned tools will be piloted in the Great Plains Region. The results of the internal review will not be a culmination of reports; however, it will be the improvement of program and functional services through the timely correction of identified weaknesses. The review instruments will be rolled out in the fourth quarter of FY 2009 for use by Regional staff providing oversight of general assistance programs and to be part of the P.L. 93-638 contracts that will be put in place for tribal administration of Welfare Assistance and IIM activities.

During FY 2010, program and oversight efforts related to social services will continue to focus on Bureau and tribal accountability of three Human Services performance goals. Progress toward these goals will be measured against the program performance targets listed below.

- An estimated 95 percent of an average of 950 active supervised Individual Indian Monies (IIM) case records will be reviewed annually by a master's level social worker in accordance with the regulation.
- An estimated 90 percent of 21,000 Indian Child Welfare Act notices will be processed within 15 days of receipt.
- An estimated 82 percent of 39,000 "employable individuals" receiving direct grant assistance will complete the goals identified in the Individual self-sufficiency plans.

**Subactivity – Welfare Assistance (TPA) (FY 2010: \$74,915,000; FTE: 0):**

**Program Overview:**

This program provides American Indians and Alaska Natives welfare assistance that have no access to Temporary Assistance to Needy Families (TANF), do not meet eligibility criteria for TANF, or have exceeded the lifetime limit for TANF services. The Welfare Assistance programs are designed to be secondary in nature. Therefore, otherwise eligible American Indians are assessed, screened, and referred to other public assistance programs through which they might receive direct financial assistance, such as Supplemental Security Insurance (SSI), Social Security Disability Insurance, medical assistance, and state operated general assistance programs.

As reported in the Bureau's 2005 Indian Labor Force Report, 49 percent<sup>1</sup> of the total Indian labor force living on or near their reservation was unemployed. This report is the latest report

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<sup>1</sup> For 2005, Tribes determined their available labor work force and unemployment percentage by including tribal members whose age was 16 and over. For 1999, the range was 16 through 64. If the 1999 criteria were used, range 16 through 64 only, the unemployment level would be approximately 43 percent, the same level as reported in 1999. Because many individuals in the 65 and over age group were employed and identified in the total employed category, they were also included in the available or total workforce category.

available in Indian country and counts all Native Americans 16 years and over that are not employed, regardless of whether they are seeking employment.

Of those individuals who were employed, 33 percent were earning wages below poverty guidelines. The lack of economic development in Indian country, rural isolation of many reservations, and low wages, decrease the prospect for adequate employment opportunities for many Indian individuals entering the job market for the first time. Further, national studies indicate that children in families living at or below national poverty levels are at a higher risk of removal from their homes due to abuse and neglect. Child abuse and neglect referrals for the period of 1992-2005 have averaged almost 30,000 per year in Indian country.

The five types of direct assistance offered through the Welfare Assistance program are as follows:

*General Assistance:* Increases self sufficiency and independence by meeting the goal of employment. To be eligible for general assistance, all applicants must apply concurrently for financial assistance from other state, tribal, county, local or other federal agency programs for which they might be eligible. Out of the estimated 55,000 individuals receiving general assistance, approximately 39,000 successfully met the goals outlined in their self sufficiency plans. An estimated 23,000 individuals received assistance temporarily while other resources for assistance were being sought.

*Child Assistance:* Provides for the care of abandoned or neglected children placed in foster homes, private or tribal group day care homes, or in residential settings designed to provide special care. Adoption and guardian subsidies are available for children who would benefit from this service. This program is providing services to an estimated 3,700 to 4,000 children annually.

*Non-Medical Institutional or Custodial Care of Adults:* Provides monthly assistance to approximately 4,000 disabled adults annually who are not eligible for care from the Indian Health Services, Title XIX, SSI, or any other county, state, or Federal program. This program provides homemaker services to assist the vulnerable to stay in their own homes and residential care for those otherwise eligible Indians when necessary.

*Burial Assistance:* On an annual basis, this program funds the burial expenses of approximately 3,500 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses.

*Emergency Assistance:* On an annual basis, this assistance is provided directly to an estimated 100 individuals who suffered from homes and personal property damaged or destroyed by fire, flood damage, or other calamities. It is used for the essential needs of food, shelter, and utilities.

### **2010 Program Performance:**

During FY 2010, the Bureau anticipates providing assistance by distributing approximately \$53.0 million in general assistance funds to approximately 56,000 individuals and families



whose income is below state standards and who do not qualify for state operated programs. The Bureau will also distribute approximately \$10.0 million in adult care assistance to support about 3,750 Indian adults with mental or physical disabilities significant enough to warrant institutionalization. Program funds pay for the costs of long-term non-medical care of individuals who do not qualify for any other Federal or state assistance. In addition, funding will be provided for the burial expenses of approximately 3,500 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. There are about 4,000 abandoned or neglected Indian children who have been placed in foster homes, private or tribal group day care homes, institutions, or residential settings designed to provide special care. The BIA will distribute approximately \$7.0 million in child welfare assistance to support these children. Emergency Assistance will be provided to an estimated 100 individuals at an estimated cost of \$115,000. Estimated costs and caseloads are illustrated below:

<b>Projected Caseload to be addressed by BIA (Direct Assistance)</b>	<b>FY 2008 Estimate*</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Estimate</b>
General Assistance (persons per year)	55,944	56,000	56,000
Child Assistance (persons per year)	3,734	4,000	4,000
Non-Medical Institutional or Custodial Care of Adults (persons per year)	4,000	3,750	3,750
Burial Assistance	3,510	3,500	3,500
Emergency Assistance	101	100	100
<b>Total Estimated Persons Served</b>	<b>67,289</b>	<b>67,350</b>	<b>67,350</b>

<b>Total Projected Direct Assistance costs by Type (\$000)</b>	<b>FY 2008 Estimate*</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Estimate</b>
General Assistance	56,428	53,000	53,000
Child Assistance	7,800	7,000	7,000
Non-Medical Institutional or Custodial Care of Adults	10,000	10,000	10,000
Burial Assistance	4,500	4,800	4,800
Emergency Assistance	2000	115	115
<b>Total Estimated Program Costs</b>	<b>78,928</b>	<b>74,915</b>	<b>74,915</b>

\*Actuals are not available because Tribes with calendar year contracts have 90 days in which to close out contracts and report, and data is still being compiled.

**Subactivity - Indian Child Welfare Act (TPA) (FY 2010: \$11,143,000; FTE: 1):**

**Program Overview:**

This program protects Indian children and prevents the separation of Indian families, as authorized under Public Law 95-608, the Indian Child Welfare Act of 1978 (ICWA). The BIA and tribal social services workers are mandated by Public Law 101-630, the Indian Child Protection and Family Violence Prevention Act, as amended, to respond to all reports of child abuse and neglect in Indian country. Tribal ICWA directors have become central contact points for Tribes and Indian families in seeking assistance for temporary and permanent placement of Indian children. The positions function as a liaison between states and tribal court systems, resulting in improved coordination and compliance with the Act, thereby permitting expanded tribal authority over Indian children in need of permanent placement.

The ICWA funding is used to support tribal social workers who have responsibility for providing counseling and other services to Indian families in conformance with Public Law 95-608, the Indian Child Welfare Act. The social workers work with tribal courts, state courts, and Indian families for the placement and adoption of Indian children in Indian homes. The social workers also serve as the contact point for other social service agencies.

### **2010 Program Performance:**

The ICWA program funding will help to offset tribal administrative costs and provide direct services to children and families in the following areas:

- Systems to license and regulate Indian foster homes and adoptive homes;
- Facilities for counseling Indian families and providing temporary custody of Indian children;
- Programs to train parents on how to care for children in danger of neglect or abuse and provide respite for parents in stressful situations;
- Day care facilities;
- After-school care programs for high-risk children which emphasize cultural, academic, and social needs of children;
- Training programs for tribal court personnel in the implementation of the ICWA and in provision of quality, court-related, child welfare services;
- Adoption subsidies which provide financial assistance to families for the maintenance or special care of an adopted child, completion of the adoption process, and legal representation that provides counseling to families and consultation with Tribes.

### **Subactivity - Housing Improvement Program (TPA) (FY 2010: \$12,620,000; FTE: 0):**

#### **Program Overview:**

The Housing Improvement Program (HIP) is designed to serve as a safety net program, targeting those neediest individual Indians residing within approved service areas who cannot meet income requirements set forth by Tribes administering Department of Housing and Urban Development (HUD) housing programs.

This program improves the quality of life of qualified Indians by eliminating substandard housing and homelessness on or near federally recognized reservation communities. The HIP provides funding for needed housing repairs and renovations of existing homes, construction of a modest replacement home, or construction of a modest home for families who do not own a home but have ownership or lease of sufficient land suitable for housing. The HIP meets the need of those individual Indians residing within a tribe's approved service area. Program funding is available to federally recognized tribes and tribal organizations for use in providing program services to Indian applicants who meet the eligibility criteria in 25 CFR, part 256.

Under BIA guidelines and practices, individuals seeking HIP assistance must present proof of denial from their HUD funded housing authority before being placed on the HIP priority list. The HIP is targeted for those eligible applicants most in need of assistance regardless of the type of service required, based upon a priority ranking that includes factors such as income, age, disability, and dependent children.

Approximately 95 percent of the tribes who receive funds operate their HIP programs under contract or compact under the authorities of Public Law 93-638, as amended. The remaining five percent of tribes with eligible applicants receive program services directly from the Bureau. Funds are distributed to only those Tribes that provide confirmation of eligible applicants, the category of assistance needed, the estimated project costs for each eligible applicant, and a report of prior year accomplishments.

Eligible Indian applicants who are provided program services receive a grant in the amount of the costs of the housing assistance. Program services are provided to needy Indian applicants who have limited resources (income does not exceed 125 percent of the Department of Health and Human Services Poverty Guidelines) and have no other resource for housing assistance; have not received assistance after October 1, 1986, for repairs, renovation, or replacement housing assistance; and, have not acquired their present housing through a Federally-sponsored housing program that includes such services and assistance.

The three types of funding assistance provided by the HIP are:

- Category A - repairs to houses that will remain substandard but are needed for the immediate health and/or safety of the occupants;
- Category B - repairs which will bring the housing to standard condition; and
- Category C - C1 - replacement of existing structures, and  
C2 - new housing for families who have land but are without a home

The percentage of new construction versus renovation varies each year, and is driven solely by the pool of applications approved for that year. In addition to construction costs, funding is included for compliance and requirements under the National Environmental Policy Act review process, which is required whenever federal funds are expended.

### **2010 Program Performance:**

- Provide housing renovations or construct new homes for 170 of the neediest Indian families throughout the country.
- Meet 90 percent of construction schedules within the established project time frames.
- Construction or repair of housing is 75 percent of funding.

**Subactivity - Human Services Tribal Design (TPA) (FY 2010: \$455,000; FTE: 0):**

**Program Overview:**

This program supports American Indians and Alaska Natives by allowing flexibility to redesign their welfare assistance service delivery in accordance with 25 CFR, part 20.202-210. In addition, this funding supports the Administration's long-standing policy of promoting Indian and Alaska Native self-governance and self-determination by allowing Tribes the flexibility to design human services programs that better meet the needs of their communities. Improvements realized by a number of Tribes include combining resources between similar program areas to achieve cost savings in administration, such as using the same staff to process applications for 2 to 3 programs.

**Subactivity - Human Services Program Oversight (FY 2010: \$4,097,000; FTE: 20):**

**Program Overview:**

In consultation with Tribes, human services offices develop policies and procedures that ensure individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter and other services. The long-term goal of this program is to improve the living conditions of families and individuals of Indian Tribes and Alaska Natives. Oversight is approximately three percent of total activity funding.

Social workers manage and distribute welfare assistance funds. This requires them to monitor and work with both Bureau and tribal staff on a regular basis to ensure that welfare assistance is distributed to those people with the greatest need. Regional social workers have combined efforts with central office in the development of an automated database that tracks applications for social services and the number of applicants receiving assistance. This system is used in determining program eligibility. Social workers provide expert assistance to Tribes and agencies in operation of their programs on a day-to-day basis. They interact with other Federal agencies that provide social services and mental health services for Indian communities to ensure that services are coordinated to avoid duplication of service.

In coordination with the Office of the Special Trustee for American Indians, Office of Trust Funds Management, social workers coordinate and monitor Individual Indian Monies (IIM) trust responsibilities at the field level in compliance with 25 CFR 20 and 25 CFR 115.

In addition, staff monitors the tribal and Federal compliance with regulations and policies by providing oversight for contracts, project activities, and inspection during construction. Staff coordinates efforts with the Indian Health Service, the Department of Housing and Urban Development, the Department of Agriculture's Farmers Home Administration, and other Federal agencies in an effort to assist needy Indian families to attain decent, safe, and sanitary shelter.

**Central Oversight [\$2,108,000]:** This funding provides for staff and costs associated with the services listed above performed at the central office level. Funds also support the national Social Services Automated System and the Bureau and tribal Welfare Assistance payment system,

which are being replaced in FY 2009 to provide more functionality and reduce future operating costs.

**Regional Oversight [\$1,989,000]:** This funding provides for staff and costs associated with the technical assistance, training, and monitoring performed at the regional office level.

# Trust – Natural Resources Management

**Activity: Trust - Natural Resources Management**

*(Dollars in thousands)*

Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Natural Resources (UTB) (TPA)	4,267	4,454	187		4,641	187
<i>FTE</i>	18	18			18	
Irrigation Operations and Maintenance	11,874	11,922	48		11,970	48
<i>FTE</i>	7	7			7	
Rights Protection Implementation	19,841	18,250	201		18,451	201
<i>FTE</i>						
Tribal Management/Development Program	6,534	5,679	-108	-785	4,786	-893
<i>FTE</i>	3	3			3	
Endangered Species (UTB)	1,228	1,234	15		1,249	15
<i>FTE</i>	2	2			2	
Integrated Resource Info Program (UTB)	1,230	2,130			2,130	
<i>FTE</i>						
Agriculture & Range (UTB)	24,015	24,363	549	4,000	28,912	4,549
Agriculture Program (UTB) (TPA)	23,000	23,342	546	2,000	25,888	2,546
Invasive Species/Noxious Weed Eradication (UTB)	1,015	1,021	3	2,000	3,024	2,003
<i>FTE</i>	175	175			175	
Forestry (UTB)	42,728	43,203	651		43,854	651
Forestry Program (UTB) (TPA)	25,193	25,574	507		26,081	507
Forestry Projects (UTB)	17,535	17,629	144		17,773	144
<i>FTE</i>	235	235			235	
Water Resources (partial UTB)	9,759	10,018	66		10,084	66
Water Resources Program (UTB) (TPA)	4,176	4,215	45		4,260	45
Water Mgmt., Planning & PreDevelopment	5,583	5,803	-179		5,624	-179
Ft. Peck Water System			200		200	200
<i>FTE</i>	9	9			9	
Fish, Wildlife and Parks (UTB)	6,488	7,429	-19	2,000	9,410	1,981
Wildlife & Parks Program (UTB) (TPA)	4,902	4,980	-22		4,958	-22
Fish, Wildlife & Parks Projects (UTB)	1,586	2,449	3	2,000	4,452	2,003
<i>FTE</i>	3	3			3	
Minerals and Mining (UTB)	11,496	12,474	148	6,000	18,622	6,148
Minerals & Mining Program (UTB) (TPA)	3,098	3,174	91		3,265	91
Minerals & Mining Projects (UTB)	6,932	6,933	39	6,000	12,972	6,039
Minerals & Mining Central Oversight (UTB)	1,466	1,492	30		1,522	30
Minerals & Mining Regional Oversight (UTB)		875	-12		863	-12
<i>FTE</i>	49	53			53	
Resource Management Program Oversight (UTB)	7,698	6,554	105		6,659	105
Central Oversight (UTB)	2,210	2,222	28		2,250	28
Regional Oversight (UTB)	5,488	4,332	77		4,409	77
<i>FTE</i>	50	46			46	
Total Requirements	147,158	147,710	1,843	11,215	160,768	13,058
<i>Total FTE</i>	551	551			551	

### **Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
•Tribal Management/Development Program	-785	
•Agriculture & Range (UTB)		
Agriculture Program (UTB) (TPA)	+2,000	
Invasive Species/Noxious Weed Eradication (UTB)	+2,000	
•Fish, Wildlife and Parks (UTB)		
Fish, Wildlife & Parks Projects (UTB)	+2,000	
•Minerals and Mining (UTB)		
Minerals & Mining Projects (UTB)	+6,000	
<b>TOTAL, Program Changes</b>	<b>+11,215</b>	<b>+0</b>

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Trust - Natural Resources Management activity is \$160,768,000 and 551 FTE, a net program change of +\$11,215,000 from the FY 2009 enacted budget.

#### **Tribal Management/Development Program (-\$785,000):**

The Bureau proposes a reduction of \$1 million that will eliminate the FY 2009 Congressional Earmark - Intertribal Bison Cooperative and an increase of \$215,000 that will help to fully restore funding to Lake Roosevelt to the amount of \$560,000. Funding for Lake Roosevelt allows Colville and Spokane Tribes to conduct law enforcement and safety patrols along 150 miles of shoreline of the lake. In the early 2000s, funds were mistakenly classified as an earmark. This increase will place this program back in the Bureau's base and support the Lake Roosevelt Cooperative Management Agreement, which was signed by five bureaus and the Secretary of the Interior.

#### **Agriculture Program (UTB) (TPA) (+\$2,000,000):**

The Bureau is working in cooperation with tribal governments, Indian landowners and land users to develop adaptive management approaches that will ensure the long-term viability of the agricultural sector of Indian economies. The Bureau's proposed program increase of \$2 million will offset increasing costs and allow this program to maintain the current schedule of rangeland inventory, strengthen land-use administration, and to increase survey and monitoring in response to climate change. It will also allow as many as ten tribes to begin work on agricultural resource management plans (ARMPs).

#### **Invasive Species/Noxious Weed Eradication (UTB) (+\$2,000,000):**

Invasive plants affect the productivity of over 12,000,000 acres of Indian lands, causing millions of dollars of economic loss to rangelands, farmlands, and other natural resources on trust lands. The Bureau's proposed program increase of \$2 million will allow the Bureau to effectively triple noxious weed control on trust lands from 40,000 acres to 120,000 acres through approximately 100 new weed control projects; expanded awareness and use of integrated pest management



approaches to invasive species control; and the expansion of the availability and use of biological weed control agents.

**Fish, Wildlife & Parks Projects (UTB) (+\$2,000,000):**

The Bureau proposes an increase of \$2 million that will be provided to fish-producing Tribes in the Pacific Northwest and Great Lake states to prevent the degradation of facility operational capacity through increased maintenance and upgrades necessary for hatching, rearing, and stocking programs. According to the U.S. Fish and Wildlife Service, climate change “will have widespread and varied impacts on our fisheries resources.” Climate change contributes to fish habitat destruction by changing the hydrology of streams, causing severe flooding events, and warming of the water. It is believed that warming trends will lead to dwindling fish populations, which raises the importance of fish hatcheries. Hatcheries can serve as a vital tool to help maintain and restore fish populations. One of the groups most impacted by declining fish populations is Indian tribes, which rely on salmon and steelhead trout for not only subsistence and ceremonial needs, but also for commercial fishing operations, which are an important tool for economic development. The increase will enable Indian hatcheries to secure facility operations through systems renovation and upgrades. Improvements will result in sustainable fish aquaculture production.

**Minerals & Mining Projects (UTB) (+\$6,000,000):**

The Office of Indian Energy and Economic Development (IEED) proposes a program increase of \$4 million to fund renewable energy projects that will allow IEED to perform necessary studies such as grid interconnectivity analyses, economic analyses, and transmission evaluations. The funding will also allow tribes to enter into power purchase agreements, to develop the capacity of tribal members to manage renewable energy development and to engage the industry and investment community in meaningful discussions and negotiations that will lead to renewable energy development on tribal trust land. These studies will allow for the development of these resources in 2011 and beyond.

The IEED proposes a program increase of an additional \$1 million to develop standards for regulatory approval and compliance of renewable energy projects. These standards are a necessary component that will provide a template to allow multiple tribes to develop their renewable energy resources more expeditiously and at a lower cost to the tribes. Once these standards are developed, IEED will work with individual tribes that are trying to develop their renewable energy resources to accelerate their efforts to achieve that goal.

The IEED proposes a program increase of an additional \$1 million that will advance five tribes through the final steps in creating tribal businesses and jobs for tribal members by utilizing their construction aggregate resources (sand and gravel). The additional funds will allow the Bureau to provide technical assistance to these tribes in order to achieve this final goal within three years. These tribally owned and operated construction aggregate businesses will provide additional jobs to Indian Country, and over the potential life of these resources, could provide as much as \$7 million in mineral royalties or mineral sales to the tribes. The process for tribal construction aggregate development involves identifying and verifying aggregate sources and connecting the individual reservations with the large aggregate producing and selling companies. Construction aggregate was an abundant mineral commodity 60 years ago; however, as a result of prosperity and unprecedented construction activity in building America’s post-World War II

economy and the Interstate Highway system, construction aggregate is scarce, but essential. It is projected that by the mid-21<sup>st</sup> century, the Southwest will double their population, and the only viable source of construction aggregates will be from Reservation lands.

### **Trust - Natural Resources Management Overview:**

The primary function of the Trust - Natural Resources Management program is to assist tribes in the management, development, and protection of Indian trust land and natural resource assets. The resource management activities undertaken provide many benefits to the landowner such as revenue, jobs, and the protection of cultural, spiritual and traditional resources. This program assists tribes in developing Integrated Resource Management Plans (IRMPs), which include all natural resources on tribal lands such as forest, range, agriculture, wildlife, water, and mineral resources. These plans identify the tribal goals and objectives for natural resources and the actions necessary to achieve these goals and meet fiduciary trust responsibilities.

A significant part of the Natural Resources activity is executed under contracts and grants with tribes, particularly in the sub-activities of water resources, fish, wildlife, and parks. The project-related portions of agriculture, forestry, and mining and minerals are also chiefly contracted with tribes. Other programs related to natural resources are split between the tribes and the Bureau. Trust - Natural Resources Management is comprised of the following subactivities: Natural Resources, Irrigation Operations and Maintenance, Rights Protection Implementation, Tribal Management/Development Program, Endangered Species, Integrated Resource Information Program, Agriculture and Range, Forestry, Water Resources, Fish, Wildlife and Parks, Minerals and Mining, and Resource Management Program Oversight. These programs funded under this subactivity will be considered via a merit-based process.

In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at regional or central offices.

The BIA is also participating in the Great Lakes Restoration initiative, which is a \$475.0 million proposal, included in the Environmental Protection Agency's (EPA) 2010 budget request. The EPA 2010 budget includes \$3.0 million to provide grants to Tribes in the Great Lakes region to implement efforts to protect and restore culturally significant native species and habitats.

### **Subactivity - Natural Resources (UTB) (TPA) (FY 2010: \$4,641,000; FTE: 18):**

#### **Program Overview:**

The Natural Resources program fulfills Indian trust responsibilities through the strategy of improved management, protection, and development of Indian land and natural resource assets. The Natural Resources subactivity, which is part of Tribal Priority Allocations, supports projects in Agriculture and Range, Forestry, Water Resources, Fish, Wildlife and Parks, and Minerals and Mining programs. In cooperation with state and other federal agencies, this program also provides support for the collaborative management of shared off-reservation resources. The

Bureau is responsible for the formulation of policy and preparation of regulations and procedures affecting the Bureau's responsibility to manage Indian trust resources.

The primary function of this program is to provide resource management. Since these resources occur mainly on tribal lands and are connected to the production of trust revenues, funding for this program is included within the Unified Trust Budget.

### **2010 Program Performance:**

A significant part of the Natural Resources subactivity is executed under contract and grant agreements with tribes, particularly in the areas of water resources and fish, wildlife and parks. These programs are administered at the agency (local) level primarily through contract agreements, although some of the reservation programs related to natural resources are operated by the BIA. Although Bureau staff provide direct services and technical assistance on a continual basis to tribal programs at the agency level, the natural resource programs are directed by individual tribes as they set their priorities and self-determination goals.

### **Subactivity - Irrigation Operations and Maintenance (FY 2010: \$11,970,000; FTE: 7):**

#### **Program Overview:**

The Irrigation Operations and Maintenance program ensures prudent management of natural resources on Indian lands through provision of funding to operate, maintain, and rehabilitate irrigation infrastructures in accordance with accepted industry standards. Mandatory payments required by established legal directives comprise much of the requested budget for this program. Mandatory payments are made to both revenue-generating irrigation projects and to a number of smaller systems.

The program provides reimbursement to the Bureau of Reclamation for water storage costs; continued delivery of water by and to irrigation systems as required by law, court order, or contractual agreement; and proportionate cost-share payments legally required to be made to Indian projects that are a part of, or adjacent to, non-Indian irrigation facilities. Once all mandated expenses are paid, any remaining available funds are used to improve, automate, and reconcile irrigation project accounting records and system maps, and perform repairs and deferred maintenance necessary to ensure the continued operation of irrigation water delivery.

BIA irrigation projects and systems provide water vital to agricultural production in the West and their continued ability to provide irrigation water to over 700,000 acres is an integral part of the local and regional economies. Irrigated lands served by the 16 BIA irrigation projects, including Navajo Indian Irrigation Project, a non-revenue generating project, produce in excess of \$300 million in gross crop revenues annually. Indian Affairs delivers irrigation water through hundreds of miles of canals on the 15 revenue –generating irrigation projects and on more than 100 aging non-revenue-generating irrigation systems. A key measure of the program's success is the percentage of maintenance projects that are completed within established timeframes. Maintenance projects are of vital importance to ensuring that the irrigation projects continue to

function adequately and deliver water in an effective manner. Currently, aggressive but achievable targets for this measure have been developed.

The program performance is affected heavily by weather and timing of receipt of funds. Most of the maintenance work for the irrigation projects must be performed during the off-season. This is usually the fall and winter months. Weather conditions such as extreme cold or heavy precipitation (snow, rain, ice) can cause maintenance projects to fall behind schedule and not be ready in time for the irrigation season. Funds provided early in the fiscal year allow work to be done in the more seasonable fall months prior to the harsher winter months.

An annual goal of the program is to increase the percentage of irrigation operations and maintenance bills that are mailed on or before the scheduled billing date. Timely billing results in more timely payments of O&M bills by water users. The funds generated are needed to operate the irrigation projects. The National Irrigation Information Management System (NIIMS) provides critical information on the billing and collection of O&M funds for the irrigation projects, and provides complete debt management for irrigation operation & maintenance and construction accounts. NIIMS has been designated as a trust application. An automated Maintenance Management System (MAXIMO) has been developed to incorporate all of the BIA's budgeting templates for maintenance management, which will include the irrigation project management. MAXIMO is being implemented at the various BIA irrigation projects.

Reducing the deferred maintenance related to irrigation projects is the primary long term focus of the program. The following table illustrates the allocation of funding for the noted fiscal years:

	<b>FY 2008 Actual (\$000)</b>	<b>FY 2009 Estimate (\$000)</b>	<b>FY 2010 Estimate (\$000)</b>
<b>Funding Distribution (estimates - payment amounts vary from year to year)</b>			
<b>Court Orders and Legislated Requirements:</b>			
Ft. Hall Indian Irrigation Project, Idaho	431	435	440
Ft. Hall - Michaud & Minor Units, Idaho	160	165	170
San Carlos Irrigation Project - Indian Works, Arizona	2,754	2,748	2,750
Gila River Water Commissioner, Arizona	30	35	40
Navajo Indian Irrigation Project, Arizona	4,632	4,000	4,248
Uintah Indian Irrigation Project, Utah	270	280	280
Pyramid Lake, Nevada	11	15	20
Middle Rio Grande Pueblos, New Mexico	1,335	1,340	1,350
<b>Total Court Orders and Legislated Requirements</b>	<b>9,623</b>	<b>9,018</b>	<b>9,298</b>
<b>Water Storage (Bureau of Reclamation):</b>			
Wapato Indian Irrigation Project, Washington	295	350	360
Fort Belknap Indian Irrigation Project, Montana	40	50	55
<b>Total Water Storage (Bureau of Reclamation)</b>	<b>335</b>	<b>400</b>	<b>415</b>
<b>Contracts (Contractual Carriage and OM&amp;R Agreements):</b>			
Tongue River Water Users Association, Montana	28	30	32
Two Leggins/Bozeman Traing Drainage Assn., Montana	8	10	12
Newlands/Fallon Irrigation District, Nevada	215	220	225
Coachella Valley Water District, California	28	35	40
Pojaque Valley Water District, New Mexico	50	52	54
Pine River Irrigation District, Colorado	30	32	34
<b>Total Contracts (Contractual Carriage and OM&amp;R)</b>	<b>359</b>	<b>379</b>	<b>397</b>
<b>Total Irrigation O&amp;M Mandatory Payments</b>	<b>10,317</b>	<b>9,797</b>	<b>10,110</b>
<b>Irrigation O&amp;M Support Contracts and Rehabilitation</b>			
Irrigation O&M Support Contracts and Rehabilitation	1,557	2,125	1,860
<b>TOTAL</b>	<b>11,874</b>	<b>11,922</b>	<b>11,970</b>

### **2010 Program Performance:**

A key measure of the program's success is the percentage of maintenance projects that are completed within established timeframes. Maintenance projects are of vital importance to ensuring that the irrigation projects continue to function adequately and deliver water in an effective manner. Currently, aggressive but achievable targets for this measure have been developed. Targets, set to 80 percent of all maintenance projects, are completed within established timeframes. In FY 2008, the second year of collecting this data, the target was set too low, and the FY 2008 target was exceeded by 100 percent. This was rectified in FY 2009 with the target set at 80 percent. The new target is more ambitious, but achievable, considering current funding projections and the competing demands at each irrigation project. Funding for these maintenance projects is partially funded from this program, where required by law, and by revenues received from the water users.

As part of the annual program review of two irrigation projects each year, the FY 2009 and prior years target was one out of two irrigation projects reviewed, in compliance with regulations. The BIA expects all irrigation projects to be in compliance with regulations, and increased the target to 2 out of 2 projects in compliance each year starting in FY 2010.

To assist projects to be in compliance, a self-assessment was sent out for all projects that have not been reviewed in the past 2 years. These projects will review themselves and, if not in compliance, develop a corrective action plan to get into compliance.

An annual goal of the program is to increase the percentage of irrigation operations and maintenance bills that are mailed on or before the scheduled billing date. For FY 2008, the Bureau's performance level of O&M bills mailed out on time was virtually 100 percent, which exceeded the established target of 90 percent.

The BIA irrigation projects are funded by receipts from the water users. Ensuring bills are mailed out on time encourages timely receipt of revenues required to operate and maintain the projects. This funding flows through a receipt fund established with permanent budget authority, and is the only funding that most of the irrigation projects receive. In the absence of funding increases for the Irrigation program, the improved performance exemplifies successful Bureau efforts focused on improving program management utilizing existing resources. A partial measure of this success is our compliance with the Department of the Interior's requirement that more than 95 percent of eligible debts are referred to Treasury. In FY 2008, the Bureau exceeded the Department's requirement of 95 percent for all four quarters.

### **Subactivity - Rights Protection Implementation (FY 2010: \$18,451,000; FTE: 0):**

#### **Program Overview:**

This program allows tribes to meaningfully exercise their treaty fishing, hunting, and gathering rights. The Rights Protection Implementation Program supports the exercising of off-reservation hunting, fishing, and gathering rights by 49 tribes located in the Pacific Northwest and Great Lakes regions and their five umbrella inter-tribal fish and wildlife organizations. Through court decisions (*U.S. v. Washington*, *U.S. v. Michigan*, *Lac Courte Oreilles v. Voigt*, *U.S. v. Oregon*, *Grand Portage v. Minnesota*) and an international treaty (U.S./Canada Pacific Salmon Treaty), the tribes have reaffirmed their treaty rights to hunt, fish, and gather outside of their reservation boundaries.

Tribes have co-management responsibilities with the states for these off-reservation rights. The goal of this collaboration is to rebuild and sustain fish and game populations for the tribes to meaningfully exercise their treaty rights and to achieve adequate fish and game seasons/limits for anglers and hunters in the state. Contract agreements are executed with individual tribes and tribal fish and wildlife organizations to manage off-reservation fish, wildlife, shellfish and gathering activities, provide conservation enforcement, and perform the necessary stock assessment and habitat protection activities that help to increase fish and game populations.

*Western Washington Fisheries Management:* Funding for this program is allocated through contract agreements with the Northwest Indian Fisheries Commission and its member tribes in northwest Washington. Tribes implement and coordinate continuing treaty harvest management, population assessment, habitat protection, stock enhancement, and data gathering programs involving fish, wildlife, and shellfish resources to which Indian treaty rights were reaffirmed in *United States v. Washington* (Boldt Decision). Tribes focus on the monitoring and regulation of treaty salmon harvest in the Puget Sound and coastal Washington areas and in co-managing Pacific salmon resources with state and federal authorities.

*Columbia River Fisheries Management:* This program is contracted through an agreement with the Columbia River Inter-Tribal Fish Commission and its member tribes in Oregon, Washington and Idaho. The program implements continuous harvest management, stock assessment, habitat protection, resource enhancement, and data gathering programs involving fisheries resources in the Columbia River Basin to which Indian treaty rights were reaffirmed in *United States v. Oregon*. Tribes focus on managing and regulating tribal fisheries within the Columbia River Basin and towards the rebuilding of upriver runs that have been depleted by hydro-power development, habitat degradation, and over-harvest.

*Great Lakes Area Resources Management:* This program is contracted through an agreement with the Great Lakes Indian Fish and Wildlife Commission and its member tribes in Wisconsin, Minnesota, and Michigan. The program implements continuing harvest management, population assessment, habitat protection, resource enhancement, and data gathering programs involving off-reservation fish, wildlife, and gathering resources to which Indian treaty rights were reaffirmed in *Lac Courte Oreilles v. Voigt* and related cases. Extensive efforts are directed toward managing and regulating tribal hunting, fishing, trapping, and related off-reservation activity in the three-state area, including western Lake Superior.

Contract agreements will also be executed with the 1854 Treaty Authority and its member tribes in Minnesota to carry out fish and wildlife resource management activities required by rulings and associated tribal-state agreements in *Grand Portage v. Minnesota*. Tribes develop conservation codes governing off-reservation treaty hunting, fishing and gathering activity, and provide associated biological services, conservation enforcement, and judicial services.

*Chippewa/Ottawa Treaty Fisheries:* This program is contracted through an agreement with the Chippewa/ Ottawa Resources Authority and its member tribes in Michigan to implement an August 2000 MOA negotiated by the tribes, the state of Michigan, and other parties in *United States v. Michigan*. This agreement provides for fisheries sharing in the treaty waters of Lakes Superior, Michigan, and Huron, a fisheries enhancement program, expanded conservation enforcement, and other resource programs. Tribes support the development of uniform joint tribal fishing regulations to coordinate enforcement and fisheries enhancement activities, participate in environmental services programs, and facilitate inter-tribal coordination with other resource management jurisdictions.

*U.S./Canada Pacific Salmon Treaty:* In conjunction with the Pacific Salmon Commission (PSC) and panels created by the Pacific Salmon Treaty between the United States and Canada, and the associated Pacific Salmon Treaty Act of 1985, contract agreements will be executed with the Northwest Indian Fisheries Commission, the Columbia River Inter-Tribal Fish Commission, and

their member tribes in Washington, Oregon, and Idaho. The contract agreements support the continued implementation and coordination of salmon management and rebuilding programs in the Pacific Northwest. Tribes participate in cooperative research and data gathering programs developed by the U.S. Section of the PSC, thereby assisting in meeting the Federal Government's obligations in implementing the treaty.

*Washington Timber-Fish-Wildlife Project:* This is a cooperative program with the state of Washington and private timber companies to improve forest practices on state and private lands with the result of providing protection for fish, wildlife, water quality, and other natural resources while providing long-term stability for the timber industry. The project is contracted by the Northwest Indian Fisheries Commission and individual tribes in the state of Washington.

Additional programs or increases will be considered via a merit-based process for programs with existing memoranda of understanding, legal settlements, treaty rights, or have shown to be of merit in the past.

**2010 Program Performance:**

**Fund for Rights Protection**  
(Dollars in thousands)

<b>Rights Protection Projects</b>	<b>2008 Actual</b>	<b>2009 Estimate</b>	<b>2010 Estimate</b>
Western Washington	4,957	5,015	5,036
Washington State Timber-Fish-Wildlife Project	1,713*	1,713*	1,713
Columbia River Fisheries Mgmt.	3,172	3,206	3,212
Great Lakes Area Resource Mgmt.	4,280	4,326	4,340
Chippewa/Ottawa Treaty Fisheries	1,649	1,673	1,679
U.S./Canada Pacific Salmon Treaty	4,070**	2,317**	2,270
<b>Grand Total - Rights Protection</b>	<b>19,841</b>	<b>18,250</b>	<b>18,451</b>

\* Includes \$1,713 Congressional increases for FY 2008 and 2009.

\*\* Includes \$1,772 Congressional increase for FY 2008; a similar amount was provided in FY 2009 out of other Bureau resources not reflected here.

The Bureau monitors and provides technical assistance annually for 49 rights protection contracts. During FY 2010, the program anticipates accomplishment of the following:

- Continuation of 20 shellfish projects.
- Continuation of 18 salmon habitat improvements projects.
- Continuation of 5 Treaty fisheries conservation and enforcement actions.
- Sustain the collection of tribal monitoring control data at designated sites in Washington, Idaho, and Oregon.
- Extend capacity to assemble, store, and access data for inclusion in the decision framework that is critical to wild salmon recovery efforts.



- Annually review and amend conservation codes governing off-reservation treaty hunting, fishing, and gathering activity for 49 Tribes.
- Comply with standing international agreements in the support of the U.S./Canada Pacific Salmon Treaty by working with Canada to rebuild depressed salmon runs from Alaska to Oregon.
- Fulfill mandated requirements to cooperate and support inter-tribal organizations (10 percent of overall organizational budget) by encouraging required matching dollars from state and private sources. These dollars provide centralized program coordination and house technical expertise as a shared resource.
- Sustain conservation enforcement on 59 million acres in treaty ceded areas of Wisconsin, Minnesota, and Michigan to protect fishing, hunting, and gathering rights.
- Maintain 125 walleye population recruitment surveys to support tribal spear fishing.
- Manage 200 acres of wild rice within the Great Lakes Basin to support tribal gathering activities.
- Conduct 5 lake trout assessments in Lake Superior in support of tribal commercial fishing.
- Create and advance integrated resource management plans.
- Design progressive co-management protocols to meet changing needs.
- Draft, review, and amend intergovernmental agreements.

**Subactivity - Tribal Management/Development Program (FY 2010: \$4,786,000; FTE: 3):**

**Program Overview:**

The primary purpose of the Tribal Management/Development program is the management of tribal fish and game programs on Indian reservations. Tribal management activities include resource management, provision and enforcement of hunting and fishing activities on trust lands containing 1.6 million acres of natural lakes and impoundments, 15,000 miles of perennial streams, and millions of acres of wildlife habitat.

Contract agreements are executed with tribal fish and wildlife organizations and individual fish and wildlife resource Tribes throughout the country to accomplish various resource management objectives set by tribal governments. Individual Tribes have jurisdiction over hunting and fishing activities on trust lands. They administer programs that contribute significantly towards meeting the growing national demand for outdoor recreation and tourism and ensure the protection of millions of acres of habitat necessary for the conservation of fish, wildlife, and plant resources.

Under this program, Tribes have made considerable progress and shown leadership in organizing and coordinating their involvement in fisheries and wildlife planning and management activities, including conservation enforcement, tribal courts, and information dissemination and education. On-the-ground efforts support watershed analysis, establishing resource objectives, monitoring

effectiveness, evaluating forest practice activities, educating resource users on the reservation, disseminating information and conducting surveys, and performing needed research for adaptive management.

As a result of this program being primarily contracted to Tribes, all management objectives are set by the respective tribal governments. The Bureau monitors contract agreements for each Tribe to ensure program compliance and appropriate use of funds. Program funds are used to operate the tribal fish and game programs. The established tribal programs funded through Tribal Management/ Development Program grants are listed below:

<b>Region</b>	<b>Fish, Wildlife and Outdoor Recreation Projects</b>	<b>2008 (\$000)</b>	<b>2009 (\$000)</b>	<b>2010 (\$000)</b>
Rocky Mountain	Blackfeet	222	225	227
Rocky Mountain	Crow	30	30	32
Rocky Mountain	Ft. Belknap	52	52	54
Rocky Mountain	Ft. Peck	99	100	102
Rocky Mountain	Northern Cheyenne	34	34	36
Rocky Mountain	Wind River	90	90	92
Midwest	Bad River	157	157	159
Midwest	Great Lakes Tribes	27	27	29
Midwest	Lac Courte Oreilles	84	84	86
Midwest	Lac du Flambeau	176	179	181
Midwest	Mole Lake	69	70	72
Midwest	Red Cliff	221	222	224
Midwest	St. Croix	80	80	82
Midwest	Stockbridge-Munsee	27	27	29
Midwest	White Earth	163	163	0*
Western	Hualapai	306	311	313
Western	Colorado River Tribes	54	55	57
Western	White Mountain Apache	111	111	113
Western	San Carlos Apache	60	60	62
Western	Summit Lake	79	80	82
Western	Uintah & Ouray	28	28	30
Southwest	Ute Mountain	57	57	59
Southwest	Zuni	75	75	77
Northwest	Ft. Hall	283	283	285
Northwest	Nez Perce	255	260	262
Northwest	Yakama	528	537	539
Northwest	Lake Roosevelt Management	*	*	562
Alaska	Alaska Native Subsistence Program	450	450	451
Central	Tribal Fish and Game Projects	49	49	50
Central	Native American Fish and Wildlife Society	438	438	439
<b>Total TMDP Core Program</b>		<b>4,304</b>	<b>4,334</b>	<b>4,786</b>
Great Plains	Inter-Tribal Bison Cooperative	984	1,000	0
Northwest	Lake Roosevelt Management	345**	345**	0

Region	Fish, Wildlife and Outdoor Recreation Projects	2008 (\$000)	2009 (\$000)	2010 (\$000)
Northwest	Upper Columbia United Tribes	310	***	0
Midwest	Wetlands/Waterfowl Mgmt. (Circle of Flight)	591	0	0
<b>Total Congressional Adds</b>		<b>2,230</b>	<b>1,345</b>	<b>0</b>
<b>Grand Total - TMDP</b>		<b>6,534</b>	<b>5,679</b>	<b>4,786</b>

\* *Transferred to Self-Governance Compact.*

\*\* *Congressional add in FY 2008 and FY 2009, moved to Core in FY 2010.*

\*\*\* *A similar amount was provided in FY 2009 out of other Bureau resources not reflected here.*

### **TMDP Core Programs:**

*Alaska Native Subsistence Program:* Funds support the Bureau's role in the Federal Subsistence Management Program in implementing Title VIII of the Alaska National Interest Land Conservation Act (ANILCA).

*Tribal Fish & Game Projects:* Provides funds for 26 tribal fish and game management programs including conservation enforcement at: Blackfeet, Crow, Fort Belknap, Fort Peck, Northern Cheyenne, Wind River, Bad River, Great Lakes Tribes, Lac Courte Oreilles, Lac du Flambeau, Mole Lake, Red Cliff, St. Croix, Stockbridge-Munsee, White Earth, Fort Hall, Nez Perce, Yakama, Ute Mountain, Zuni, Hualapai, Colorado River, White Mountain Apache, San Carlos Apache, Summit Lake and Uintah & Ouray.

*Native American Fish & Wildlife Society:* An organization of tribal biologists and conservation officers that provides needed conservation officer training, technical services to Tribes, and youth programs to introduce Indian youth to careers in the natural resource field.

*Lake Roosevelt:* Provides funds for the Confederated Tribes of the Colville Reservation and the Spokane Tribe of Indians, as part of an MOU, to conduct law enforcement and safety patrols along over 150 miles of shoreline of Lake Roosevelt, in north central Washington State.

### **TMDP Congressional Adds funded in FY 2009:**

*Inter-Tribal Bison Restoration & Protection:* Assists in the restoration of bison on Indian homelands. Funds are distributed to the 57 member Tribes of the Inter-Tribal Bison Cooperative based on the recommendation of the Cooperative.

*Lake Roosevelt:* Provides funds for the Confederated Tribes of the Colville Reservation and the Spokane Tribe of Indians, as part of an MOU, to conduct law enforcement and safety patrols along over 150 miles of shoreline of Lake Roosevelt, in north central Washington State.

### **2010 Program Performance:**

In FY 2010, the Bureau will monitor and provide technical assistance for tribal management and development contracts in addition to the following:

- Create, annually, 200 professional and technical jobs on or near Indian Reservations.
- Support 37 projects that improve subsistence services to Alaska Natives.
- Maintain, annually, 85 fish and wildlife habitat enhancement projects.
- Conduct 2 lake sturgeon reintroduction projects.
- Sustain and monitor, annually, 100 site surveys for walleye population recruitment.
- Provide fish and wildlife management, including enforcement on 26 reservations.
- Offer 1 national and 6 regional training conferences to tribal and fisheries personnel.
- Conduct 5 lake trout assessments on Lake Superior and Lake Michigan.

### **Subactivity - Endangered Species (UTB) (FY 2010: \$1,249,000; FTE: 2):**

#### **Program Overview:**

This program coordinates the BIA and tribal responsibilities associated with compliance with the Endangered Species Act (ESA) (P.L. 93-205), and the related protection and preservation of trust lands and resources. It supports the improvement of conditions for the environment, cultural resources, and endangered species on Indian lands by coordinating activities required to comply with the ESA.

### **2010 Program Performance:**

- Continue supplementation of 43 endangered species projects.
- Manage ongoing projects for Chinook Salmon, Marbles Murrelet, Grizzly Bear, Gray Wolf, White Sturgeon, Spotted Owl, Bull Trout, Piping Plover, and Blackfooted Ferret.
- Continue to function as interagency liaison.
- Continue the role of information nucleus for the protection and improvement of Indian and Alaska Native trust assets.

### **Subactivity - Integrated Resource Info Program (UTB) (FY 2010: \$2,130,000; FTE: 0):**

#### **Program Overview:**

The National Geospatial Resource Center (NGRC) is Indian Affairs' Center of Excellence that provides Geographic Information Systems (GIS) software, training, and system support for sound management of natural resources on Indian lands including irrigation flood plain analysis,

forestry harvesting, wild fire analysis, and other economic analysis. This is accomplished by providing expert technical support in geospatial data technologies to all levels of the Bureau and Indian Tribes.

The NGRC currently provides direct support to more than 500 BIA and nearly 1,800 tribal users across Indian Country. NGRC provides software, training and system support directly to the tribes (at no cost to the tribes) which enable them to utilize projects such as Indian Affairs' National Indian Oil and Gas Energy Management System (NIOGEMS) to manage their oil and gas leases.

The NGRC will continue to serve as the center for high quality geospatial technical services for the Bureau and tribes. It is also the sole technical support office to the Bureau and all tribes for GIS software as a part of the Department Enterprise licensing agreement. The support activities include software distribution, customer license accounting, helpdesk and on-site support of the software, and training.

Funds requested are also used to operate a centralized data center to providing GIS remote access to field offices, to develop specialized geospatial databases to support management, and to produce thematic maps depicting status of natural resources, facilities, woodland fire support, and services given various potential impacts.

### **2010 Program Performance:**

- Provide central support for the Department's geospatial enterprise licensing contract. Duties include software ordering, distribution, education/training, and technical support. This contract has avoided significant costs for BIA and tribes.
- Develop specialized on-demand maps of Indian country.
- Provide GIS Training for tribes and BIA.
- Provide help desk support for tribes and BIA.
- Work closely with the Office of Trust Services and Trust Asset and Accounting Management System (TAAMS) Project Office to create appropriate interfaces and incorporation of geospatial data.
- Continue to develop and maintain geospatial applications for Bureau programs.
- Develop the core enterprise geospatial architecture model.

**Subactivity - Agriculture & Range (UTB) (FY 2010: \$28,912,000; FTE: 175):**

**Program Overview:**

Under the authority of the American Indian Agricultural Resource Management Act, P.L. 103-177, and the Indian Self Determination Act, P.L. 93-638, the Agriculture and Range Program promotes conservation and beneficial use on over 46,000,000 acres of trust lands, through both direct administration and support of tribal agriculture programs under contract. The Agriculture and Range Program is focused on eight major areas:

*Inventory:* Conduct soil and range inventories, land evaluations and range utilization. Collect data about soil productivity, erosion, stability problems, and other physical land factors for program development, conservation planning, and water rights claims settlements. This program funds range inventories and range utilization surveys in order to identify vegetative cover, range condition, precipitation zones, current forage utilization, and to establish the season of use and the recommended type and numbers of livestock to be grazed.

*Farm and Range Planning:* Develop land management plans in response to the demands made upon the supply of renewable resources and the goals and objectives of the tribe and landowners. Bureau staff provide technical assistance to Indian landowners, tribal governments, and land users to develop, update, and amend land use plans under the principles of sustained-yield management to ensure adequate resources will be available in the future.

*Farm and Rangeland Improvements:* Provide technical assistance to tribes in preparing and designing land leveling, farm drainage, cropping patterns, crop varieties, application of irrigation water, farm pond specifications, wind and water erosion control recommendations, surveys for fencing, stock water engineering and design development, special measures for soil and water management necessary to prevent flooding, siltation and agricultural related pollutants, and agricultural pest control.

*Rangeland Protection:* Design and implement management activities that maintain or improve the ecological health of the rangeland. Management activities include control of noxious weeds and insect pests, prevention of soil erosion, control of livestock trespass, modification of stocking rates where improper grazing occurs, assistance with pre-fire suppression, fire suppression and burned area rehabilitation projects, and monitoring of rangeland through utilization and trend studies.

*Leasing and Permitting Services:* Support lease and permit preparations, modifications, stipulations (protective covenants), and enforcement actions affecting farm and pasture leases, grazing permits, and farming operations. Evaluate compliance with lease and permit requirements, performance, and use. The staff monitors rangeland usage, changes in ranch operations or land ownership, and modifies leases and grazing permits to protect agriculture and rangeland resources and improve their utilization.

*Contract Monitoring:* Review existing tribal self-determination contracts and grant proposals requested under Public Law 93-638. Review includes making sure the contract includes all aspects of the BIA Agriculture and Range program and the specific performance requirements

expected of the contractor. Contracting Officer's representative uses reports submitted by the contractor to evaluate contractor performance.

*Agriculture Extension:* This program keeps tribes abreast of state-of-the-art agricultural techniques in agronomy, soil restoration, and crop rotation through lectures, field demonstrations, and on-site visits. Tribal governments determine annual performance goals and measures of each Agriculture Extension program as part of the local priority setting process involving all program areas. These funds are expended through existing tribal contracts and compacts. In addition, the tribes have established assistance agreements with the land grant institutions for agricultural extension support.

*Invasive Species/Noxious Weed Eradication:* The primary function of the Noxious Weed Eradication Program is to provide resource protection on trust lands in compliance with the American Indian Agriculture Resource Management Act, the Federal Noxious Weed Act, and the Federal Insecticide, Fungicide and Rodenticide Act. Noxious weeds degrade the land ecologically and reduce the value of agricultural production from the land. Continued coordination and cooperation with private, state, and federal landowners within the reservation boundaries and adjoining lands will eventually allow for the containment and control of weed populations. This program also provides education, direction and technical guidance to individual Indians, non-Indian farmers and ranchers, Indian Tribes and Alaska natives involved in controlling noxious weeds. Expanded awareness and use of integrated pest management approaches will aid in the control of invasive species.

### **2010 Program Performance:**

In FY 2010, central office staff will complete quality control program reviews at two regions, including two agencies in each region. In addition to the central office program review, each regional office will complete program reviews for at least two agencies in their region. The purpose of the review is: 1.) Determine whether the programs are operating in compliance with program-related statutes, regulations, and policies; 2.) Identify any material weaknesses or findings requiring corrective action; 3.) Identify and provide technical assistance necessary to assist with bringing programs into compliance. These program reviews will look at all aspects of the program management and performance data, and result in a written review report which identifies corrective actions to be taken. These program reviews, subsequent reports, and corrective actions are aimed at improving the Agriculture and Range programs at the regions and agencies. Compliance with the GPRRA goal on resource management plans will be looked at specifically during each review.

Agriculture and Range – Emphasis will be placed on working out any problems that remain after converting the grazing permit program from the old Integrated Resource Management System and manual processes to the new TAAMS automated process which was completed throughout the BIA in FY 2008. Additional emphasis will be placed on the vegetative inventory of 2.4 million acres of grazing land to establish stocking rates for grazing permits. This data assists the BIA in determining the proper number of livestock that should be permitted on the land, thereby providing a fair market rental to the land owner while protecting resources. This information is also used for resource management planning purposes as baseline data.

In FY 2010, as many as ten tribes will begin work on Agriculture Resource Management Plans (ARMPs).

Invasive Species/Noxious Weed Eradication Program – The program will fund BIA and tribal noxious weed control projects using chemical, cultural, and biological controls, and provide biological control training. The program promotes cooperation with adjacent land owners which is essential to successful control. The following are planned accomplishments for this program:

- Noxious weed control projects on Indian trust lands will be conducted on as much as 120,000 acres of trust land. These projects include 100 new weed control projects.

**Subactivity - Forestry (UTB) (FY 2010: \$43,854,000; FTE: 235):**

**Program Overview:**

The Forestry Program exists to undertake forest land management activities on Indian forest land to develop, maintain, and enhance the forest resources in accordance with the principles of sustained yield and with the standards and objectives set forth in forest management plans.

This program supports the protection and enhancement of Indian forestland and natural resource assets by managing or assisting tribes with the management of their forests, consistent with tribal goals and objectives identified in forest management plans or integrated resource management plans. Indian forests cover over 18 million acres of land, with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 684 million board feet. Indian forests are located on 292 reservations/properties in 26 States.

The Forestry subactivity consists of the following program elements:

*Forest Product Sale Preparation and Administration:* The sale of forest products is a key source of tribal revenues and employment on many reservations. The preparation of timber sales allows for the continuation of Bureau efforts to promote self-sustaining communities and the sustainable development of Indian forest resources. The harvesting of forest products is an integral component of protecting Indian forest resources from wildfires, insect and disease infestations. The forest product sale component of Forestry encompasses all elements of the preparation, administration, and supervision of forest product harvesting contracts and permits. In addition to generating revenue for Tribes and individual Indian owners, this activity creates employment for both tribal and non-Indian communities on and adjacent to Indian reservations. Forestry staff maintain forest product volume and value records and provide resource accountability.

*Forest Program Management:* This component includes Forestry Program oversight and administrative activities such as audit reviews, GPRA, A-123, PART, Strategic Planning, ABC-M, and recommendations for follow-up, if needed, based on findings; management of funds at the agency and tribal level; and program management to ensure that the program complies with the applicable laws, procedures, and regulations.



*Forest Protection:* This component includes the protection of Indian forest resources from insect and disease infestations, and trespass. Tribes develop insect and disease control projects with the Bureau. The proposed projects are submitted to the Department of Agriculture (U.S. Forest Service) for funding decisions. Funds for approved projects are then transferred to the Bureau for distribution to the agencies and tribes.

*Forest Development:* The main activities of this component are tree planting and precommercial thinning of overstocked forested areas. Pre-commercial thinning of overstocked forested areas, in addition to reducing the number of trees per acre, favors preferred tree species and protects young stands from damage caused by wildfire, insects, and disease. Associated activities include site preparation, seed/cone collection, greenhouse operations, protection of young stands, species conversion, and scheduled periodic silvicultural treatments. Over 80 percent of these activities are performed under existing self-determination contracts and self-governance compacts.

*Forest Management Inventories and Planning:* Activities include: the scientific measurement of forest stocking, determination of growth and assessment of stand condition, documentation of forest trends and calculation of sustainable harvests, vegetative mapping and forest acreage update, determination of local issues and desirable management policy, and assessment of environmental and economic impacts on the reservation and surrounding communities. This activity is undertaken by the Bureau, directly or by tribes, through Public Law 93-638 contracts, grants, or compacts.

*Woodland Management:* This program includes all forestland management activities on lands that are classified as woodlands. By definition, woodlands are forest lands that are less productive than commercial forestlands. Woodlands are less productive but possess significant values in cultural, spiritual, and traditional resources. The Forestry Program was assigned responsibility for Indian woodlands in 1987. Indian woodlands encompass over 10 million acres.

*Integrated Resource Management Plans (IRMPs):* As in Forest Management Planning above, FMPs that are contained within IRMPs are the key long-term performance measure of the PART. The goal of this program is to support the prudent management of natural resources on Indian lands by providing IRMP grants, training, and technical resources to assist tribes in developing IRMPs. The development of IRMPs addresses the serious deficit of Tribal strategic natural resource goals and objectives. It is the Bureau's policy to assist tribes in ascertaining and documenting the goals of Indian owners through an interdisciplinary, integrated approach, which is adaptable to local needs and conditions. By using an integrated approach, coordination of the wide range of resource management activities can be undertaken effectively with each resource program taking into account the impact of its management actions on other resources.

*Timber Harvest Initiative:* This activity is used to increase the harvest of forest products on reservations that are unable to meet their annual allowable cut. The timber scheduled for harvest under this initiative is a portion of the annual allowable cut identified in an approved FMP. The Bureau and tribes work together to develop environmental compliance documents, prepare sales, and administer contracts and permits.

*Watershed Restoration:* A joint habitat recovery project that is being carried out by the Northwest Indian Fisheries Commission and the state of Washington is funded under this program.

**Use of Cost and Performance Information**

The Forestry Program continues to implement an annual process utilizing performance data (tree planting and pre-commercial thinning accomplishments) to determine funding allocations in the Forest Development Program. The funding formula uses weighted averages of three variables: 1) commercial forest acres, 2) forest development inventory of need, and 3) performance data. Performance data is the heaviest weighted variable in the funding priority methodology. Implementation results in increased funding for the Regions with the best performance; and decreased funding for the Regions with the weakest performance outputs.

**Program Assessment Rating Tool (PART):**

OMB conducted a PART review of the Forestry Program in 2003. The Indian Forestry Program received an “Adequate” rating. The review found that the Forestry Program has a clear purpose to ensure the sustainability of Indian forest; however, improvement is still needed. The program will continue the implementation of the Forest Management Planning Initiative. Implementing this initiative is the key long-term program performance measure. The FY 2010 target is to complete an additional 6 forest management plans (FMPs) to increase the total number of plans to 146. Forest management plans are required for 292 tribal reservation/properties by Public Law 101- 630, the National Indian Forest Resources Act of 1990. In response to the PART findings, the Bureau has committed to:

1. Utilizing short and long-term goals to ensure 100 percent of forested reservations have forest management plans.
2. Developing baseline data and targets for meaningful performance tracking.
3. Ensuring that established forest management plans are consistent with tribal goals and objectives for economic and cultural purposes.

In FY 2010, the success of forestry programs will be measured against established performance targets.

**2010 Program Performance:**

Performance goals for forest development treatments will be at a reduced level from the previous year. Accomplishments in forest development are influenced by market conditions, weather, fire season, and increasing costs. Projects will be designed more efficiently by incorporating more than one treatment. By combining timber harvest, forest development, insect and disease, and hazardous fuels reduction treatments whenever possible, the program can combine funding sources and reduce costs for each treatment. The efficiency in combining treatments is mitigating adverse impacts to performance for this activity. The current economic conditions have significantly reduced the demand for forest products. If the forest products market does not

fully recover in 2010, performance goals for timber offered for sale and timber harvested may need to be changed. In addition, the Bureau plans to accomplish the following:

- Offer 533 million board feet of timber for sale.
- Reforest and conduct timber stand improvements on 47,000 acres.
- Complete six new forest management plans.
- Continue the implementation of the FMP Initiative. Implementing this initiative is the key long-term performance measure of the program. The FY 2010 target is 146 FMPs or 50 percent of forested reservations covered by FMPs.

**Subactivity - Water Resources (partial UTB) (FY 2010: \$10,084,000; FTE: 9):**

**Program Overview:**

The Water Resources subactivity consists of the following program elements:

*Water Resources Program:* The primary goal of this program is to assist tribes in improving their water resources management capabilities. Two approaches currently emphasized are the development of water quality standards such as Clean Water Act standards that are recognized as federal standards, and the implementation of comprehensive water management planning that allows for coordination with state and local governments to conserve water resources and other planning capabilities so that tribes can effectively use their water resources.

In FY 2010, funds will be used for continuing efforts to restore the South Florida ecosystem for the Seminole and Miccosukee Tribes. This funding (\$195,000 each) is included within each Tribe's base funding enabling the Tribes to conduct research, studies, and planning on water quality and distribution systems, ecosystem development and management, and planning for compliance with the ESA in storm water areas on the Seminole and Big Cypress reservations. The storm water areas will be treated to reduce the concentration of phosphorous and other nutrients in water that are essential to the protection and restoration of the Everglades ecosystem.

*Water Management, Planning, and Pre-Development Program:* Water Management, Planning, and Pre-development funds are used by tribes for priority projects that aid in the protection and management of their water resources. These projects typically include, but are not limited to, ground and surface water studies regarding quantity and quality of water, water needs assessments, stream gauging, and the preparation of comprehensive water management plans. All funds are provided for projects on a year-by-year basis and are limited to the life of the project. Funds are provided to tribes via grants under the Snyder Act (25 U.S.C. 13).

The Bureau solicits annually funding proposals from the regional office water programs and from the tribal governments for eligible Water Management, Planning and Pre-development Program projects/activities. All proposals received are evaluated and scored by a review team and prioritized accordingly. The higher scoring proposals are funded through this competitive process with the available funds. This funding also supports the Bureau's Water Program staff at the regional and central office levels.

Bureau regional office water program staff participate and provide technical assistance to tribes and coordinate with local, state, and federal agencies that are engaged in managing, planning, and development of non-Indian water resources that may impact Indian water resources and other treaty-protected natural resources dependent on water.

*Ft. Peck Water System:* The purpose of the Fort Peck Reservation Rural Water System Act of 2000, Public Law 106-382, is to ensure a safe and adequate municipal, rural, and industrial water supply for the residents of the Fort Peck Indian Reservation in the State of Montana; and to assist the citizens of Roosevelt, Sheridan, Daniels, and Valley Counties in the state, outside the Fort Peck Indian Reservation, in developing safe and adequate municipal, rural, and industrial water supplies.

### **2010 Program Performance:**

The Water Management, Planning, and Pre-development Program funds will continue to be used to support tribal efforts to increase the effective and efficient management and use of their water resources. For the past two years, the emphasis has been on promoting the establishment of water quality standards (e.g., Clean Water Act (CWA) standards) that are federally recognized, and the development of tribal Comprehensive Water Management Plans (CWMP). Comprehensive water planning and establishing water quality standards were identified during the PART program review in 2006 as two ways for eligible tribes to better manage their water resources.

For FY 2009, the Bureau received 264 funding proposals totaling \$22,479,927 from the regions and the tribes for water resources management, planning and pre-development projects/activities, and for on-going Indian water rights negotiation/litigation activities. The proposal review process is complete and the proposals were ranked using the team scores. With the receipt of an appropriation, the funds are being distributed to the Regions and tribes accordingly. A small percentage of the program funds are retained at Central Office for emergency funding needs throughout the year.

The use and distribution of these funds are determined using the Bureau's published process (Notice of Revised Instructions for Preparing and Prioritizing Water Program Funding Requests, Federal Register, Vol. 70, No. 201, October 19, 2005.)

Anticipated performance in FY 2010 will be to continue funding higher scoring tribal proposals for water management and protection and will continue to promote tribal efforts in developing water quality standards and comprehensive water management planning.

In FY 2010, the Bureau's objective for the Fort Peck Water System is to fulfill the obligations of the United States to the Fort Peck Tribe by funding the completed portions of the construction project requiring operations and maintenance costs as authorized by Congress. As construction of the project progresses by the Bureau of Reclamation, completed portions will continue to require operations and maintenance on an annual basis. The expected completion date for the project is 2013. Non-Indian communities are not currently assessed user-fees, as the system is not yet connected to these communities.

**Subactivity - Fish, Wildlife and Parks (UTB) (FY 2010: \$9,410,000; FTE: 3):**

**Program Overview:**

This program supports the Bureau's mission of fulfilling Indian trust responsibilities by enabling tribes to meaningfully exercise their treaty fishing, hunting, and gathering rights. The program funds tribal projects in the areas of fisheries management and maintenance, wildlife management, outdoor recreation management, public use management, and conservation enforcement and related fields.

*Wildlife and Parks Program (\$4,958,000):* This component of the subactivity supports the Wildlife and Parks program at the agency or tribal level. Funding is provided to tribes through a local priority setting process determined by the tribe and the Bureau to fund tribal activities in the areas of fisheries, wildlife, outdoor recreation, and public use management, conservation enforcement and related fields. Activities conducted are determined by tribes, and cover a broad array of diverse fisheries, wildlife, conservation enforcement, public use, habitat management and related programs. Tribes conduct program planning, implementation, and evaluation, with Bureau functions being primarily inherently federal in nature. Tribes, through the local priority setting process, will determine any changes in annual funding and performance.

*Fish Hatchery Operations Program (\$1,400,000):* This funding is provided to fish-producing tribes in support of associated hatching, rearing, and stocking programs. Salmon and steelhead trout released from tribal hatcheries in the Pacific Northwest benefit Indian and non-Indian commercial and sport fisheries in the U.S. and Canada, and help satisfy Indian subsistence and ceremonial needs. Throughout the rest of the country, recreational opportunities created by the stocking of trout, walleye, and other species attract numerous sport fishermen to Indian reservations and assist in developing reservation economies. Continued Fish Hatchery Operations projected to receive support through this program are those conducted by the Bad River, Lac Courte Oreilles, Lac du Flambeau, Red Cliff, Hoh, Quileute, Skagit Cooperative, Stillaguamish, Kalispel and Spokane.

*Fish Hatchery Maintenance Program (\$3,052,000):* This funding is provided to fish-producing tribes based on an annual ranking of maintenance project proposals received from tribes. The ranking factors utilize procedures and criteria in the areas of health and safety, water quality compliance, economic benefits, rights protection, and resource enhancement.

**2010 Program Performance:**

**Funding for Fish, Wildlife, and Parks**  
*(Dollars in Thousands)*

	<b>2008 Actual</b>	<b>2009 Estimate</b>	<b>2010 Estimate</b>
Wildlife and Parks Program	4,902	4,980	4,958
Fish Hatchery Operations	1,091	1,091	1,400
Fish Hatchery Maintenance	495	1,358	3,052
<b>Total Fish, Wildlife and Parks Funding</b>	<b>6,488</b>	<b>7,429</b>	<b>9,410</b>

*Wildlife and Parks Program:* All performance measures are tribally driven as the tribes receiving these funds (approximately 25 tribes) determine where they should be applied and what goals they will pursue.

*Fish Hatchery Operations Program:* Funding for ten tribally operated fish hatcheries on ten Indian Reservations is an annual continuing program which will produce an estimated 34 million fish in FY 2010. The funds for these facilities provide the tribes with base funding for aquaculture and enable cost share/in-kind cooperative work with neighboring tribes, federal agencies and state fishery managers. Fish production helps achieve mandated fish recovery efforts throughout the Pacific Northwest and Great Lakes states where all tribes in the states of Alaska, Washington, Oregon, California, Idaho, Minnesota, Wisconsin, and Michigan may benefit.

*Fish Hatchery Maintenance Program:* Funding will provide for approximately 33 hatchery maintenance projects in FY 2010. These funds supplement facility maintenance for 82 Indian hatcheries. Typical projects include: relining raceways, replacing water pumps, upgrading alarm systems, fencing, roof and ceiling repair, and rearing tank installation. Funding for this program is awarded competitively.

**Subactivity - Minerals and Mining (UTB) (FY 2010: \$18,622,000; FTE: 53):**

**Program Overview:**

The Minerals and Mining subactivity consists of the following program elements:

**Minerals and Mining Program:** The primary function of this program is to promote and provide technical assistance for renewable and conventional energy and hard mineral development for the economic and social benefit of the tribes and individual Indian allottees. This program supports the New Energy Frontier initiative by providing access to energy and non-energy mineral leasing and ensuring the responsible use of lands that are developed. This component of the subactivity funding represents base funding for Minerals and Mining programs that directly contribute to energy and mineral development on the reservations and is administered at the central office, agency and tribal level. Indian Affairs holds approximately 56 million acres of land in trust and assists tribes and Indian individuals in managing this land throughout Indian country. In consultation with Tribes, Indian Affairs, primarily through the Office of Indian Energy and Economic Development, assists in the exploration and development of 1.8 million acres of active and potential energy and mineral resources. This activity includes the collection of exploratory and identification data on such resources, the funding and carrying out of feasibility studies, market analyses and other resource development initiatives, as well as overseeing leasehold agreements of oil, gas, coal and industrial mineral deposits located on Indian lands for the benefit of tribes and individual Indian owners. These resources have generated millions in royalty revenue paid to Indian individuals and tribes.

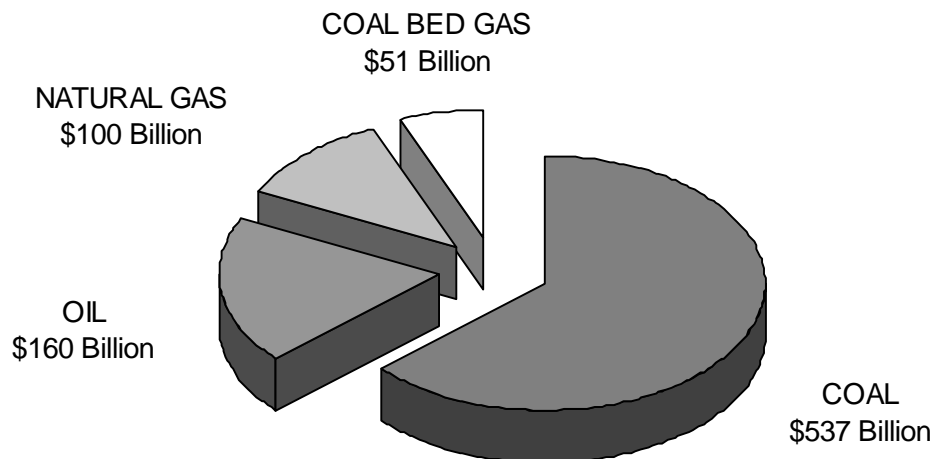
**Minerals and Mining Projects:** The Office of Indian Energy and Economic Development (IEED), in the Assistant Secretary – Indian Affairs office, assists tribes in the exploration and

development of tribal energy (both renewable and non-renewable) and mineral resources. This activity includes the collection and analysis of technical and economic information.

IEED also provides funding and implementation of feasibility studies, market analyses, and oversight of leasehold agreements of oil, gas, coal, renewable and industrial mineral deposits located on Indian lands. These resources generated \$568 million in royalty revenue paid to Indian individuals and tribes in 2008 alone (latest data available from Minerals Management Service).

Several millions of additional acres of undeveloped energy resources exist on Indian lands, which could reach into the billions of dollars in projected revenues for those tribes and individual Indian landowners. As the following chart demonstrates, this undeveloped land contains a vast energy resource. IEED is a primary resource within the Federal government able to assist tribes in identifying and ensuring that tribes maximize their revenue stream from their share of these resources.

### VALUE OF REMAINING RESOURCES ON INDIAN LANDS



Since 1982, Indian Affairs has invested about \$83.2 million on developing energy and mineral resource information on Indian lands. These funds have defined over \$800 billion of potential energy and mineral resources. IEED is now at the stage of further defining and assisting in the marketing of these resources to potential industry partners. This is accomplished through the use of detailed exploration, market studies, business plans, economic analyses, and lease negotiations. In the last two years alone, the IEED has been involved with 34 Indian Mineral Development Act (IMDA) agreements with a potential economic impact value of \$4.3 billion. Fossil fuels, base and precious metals, industrial minerals and renewable energy are found on Indian lands throughout the United States. IEED is responsible for developing, implementing and reviewing Indian Affairs-wide policies, plans, processes, environmental impact studies, industry leasing and development activities, and other functions related to development and production of energy and mineral resources on these lands. IEED collects and analyzes data, and

advises tribes and individual Indian allottees concerning technical, economic, and land-use issues. This helps tribes and Indian landowners to develop and manage their energy and mineral resources. IEED's major objective is sustainable resource development focusing on Indian employment and income to the Indian Mineral Owner. This is a change from resource assessment which is the identification of the quantity and quality of mineral resources. IEED's new focus on resource development (vs. resource assessment) is far more proactive and useful to tribes as they can proceed to an informed decision making process in resource development, thus providing the springboard to the development and realization of economic benefits from their energy and mineral resources. The U.S. Federal Government Responsibilities under the Indian Mineral Development Act (IMDA) of 1982 (25 U.S.C. § 2107) include:

- Providing economic evaluations of energy and mineral resources to Indian mineral owners as requested;
- Providing expert technical advice on engineering, geology, geophysics, and economics to Indian mineral owners; and
- Providing expert technical advice to the Indian mineral owners in negotiating IMDA agreements with respective developers.

Energy and mineral development agreements are becoming increasingly sophisticated and complex, requiring substantial analyses to determine if the proposed agreements are in the best interest of the Indian mineral owners. As tribes and development companies create more sophisticated energy and mineral development agreements under the IMDA model, tribes are entering into agreements that are highly complex and of tremendous potential economic benefit. In 2008, IEED implemented Title V of the Energy Policy Act of 2005 on Tribal Energy Resource Agreements (The Tribal Energy Resource Development and Self-Determination Act of 2005). This is a significant shift in emphasis for many tribes as they assume responsibility for direct management of their energy resources and activities. IEED has established a leadership role in providing technical expertise and funding that enhances tribal capacity to assume these responsibilities. To help develop these capabilities, IEED funded several capacity building grants for individual tribes, held numerous consultation meetings, and developed a National Environmental Resource Center that is available to all tribes. The continued development and implementation of guiding regulations and management of this program will be a significant emphasis for staff and fiscal resources in FY 2010.

The Minerals and Mining Projects program element also funds the Energy and Mineral Development Program (EMDP). Its primary purpose is to financially assist tribes and individual Indian allottees in evaluating and developing their energy and mineral resource. The funding awards are competitive in nature and based upon the evaluation of submitted requests for assistance from tribes interested in developing their resource potentials. The EMDP consumes the majority of the non-recurring funds for resource management (Minerals and Mining) that are appropriated each year, along with IEED's operating budget.



EMDP projects may include the following:

- Initial exploration, target definition and preliminary analyses;
- Market analyses to establish production/demand for a given commodity;
- Outreach/education to tribes as to their mineral potential and revenue;
- Economic evaluation and analyses of resource potentials;
- Estimation of potential tribal employment through mineral development;
- Assistance in permitting for exploration and development of resources;
- Geologic modeling to define resources and assistance in exploration planning;
- Production design/planning;
- Promotion of projects at industry conferences and to prospective investment partners;
- Evaluation of proposed lease agreements to identify the best interest of the Indian mineral owner and to ensure compliance with regulations.

National Indian Oil and Gas Evaluation and Management System (NIOGEMS) is a computer-based, resource management program system designed to assist individual Indians and tribes in the management of their energy and mineral resources. Through a collection of exploration data and the completion of a map-based computer data warehouse system, the tribes can assess their energy and mineral resources to ascertain the potential value of their lands. Information about land status and the activities, which impact this status, is a primary key to effective decision-making. In addition, the information must provide both historical, as well as, current information and must be easily accessible for analysis.

Minerals and Mining Central and Regional Oversight: This funding supports central and regional office minerals and mining staff for operations. This staff provides scientific and administrative technical assistance support to Tribes under the Indian Mineral Development Act (IMDA) outreach and trust responsibility tracking services. Central office staff facilitate key energy and mineral resource development opportunities on Indian lands while assuring consistency with the execution of Federal trust responsibilities over such resources for tribes and individual Indian allottees. Regional office staff provide realty and administrative functions for energy and mineral lease development. Oversight is less than five percent of the Minerals and Mining subactivity.

### **2010 Program Performance:**

In FY 2010, continued emphasis will be placed on review and approval of tribal energy resource agreements (TERA [authorized at 25 CFR Part 225]). By the end of FY 2009, IEED expects to conduct three pre-application consultations with tribes to initiate TERA development and to

implement internal reviews of the policies and procedures related to TERA approvals by the Secretary. It is expected that four to six additional pre-application consultations with tribes and three TERA requests will be submitted and processed in FY 2010. Indian Mineral Development Act (IMDA) Agreements sustain tribal sovereignty while fostering partnerships between tribes and the private sector in the development of resources on Indian land. Indian Affairs provides the technical expertise necessary for detailed evaluation of tribal energy and mineral resources. Indian Affairs' support and review of IMDA agreements have increased more than ten-fold since FY 2002. In FY 2010, IEED will work with regional offices and other federal agencies to streamline the IMDA approval process.

Tribes submitted over 37 Energy and Mineral Development Program (EMDP) requests totaling more than \$5.7 million in FY 2008. Such requests include collecting energy and mineral resource data, overseeing resource exploration and identification, conducting feasibility studies and market analyses of identified resource potential, assisting tribes with developing land use planning, and negotiating the terms and conditions of actual development contracts. Not all requests can be funded with available resources, but IEED will continue to aggressively pursue development of Indian country resources. This will lead to increased revenue streams and job creation on Indian lands.

In FY 2010, IEED will be putting particular emphasis on renewable energy development and the marketing of alternative energy resources for the tribes. IEED will continue staging national and regional conferences on energy and mineral development opportunities in Indian country, attending regional and national property fairs, and participating in national industry conferences. IEED's marketing of Indian lands at conferences will showcase the many types of energy and mineral resources existing on Indian lands.

In FY 2010, IEED will continue development of awareness and expertise at the tribal level in the fields of energy development, production, and use. Working with the Colorado School of Mines (CSM), IEED advanced the development of an energy studies curriculum for tribal colleges. In FY 2008, courses were delivered to tribal colleges to pilot. These courses proved effective and are currently being offered to other tribal colleges and are also being redesigned in order to be used in BIE high schools.

**Subactivity - Resource Management Program Oversight (UTB) (FY 2010: \$6,659,000; FTE: 46):**

**Program Overview:**

Functions performed by central and regional office staff include enhancing tribal management of Indian natural resources through the use of IRMPs, conducting annual program reviews and ensuring compliance with various regulations and requirements related to the management of natural resource Indian trust assets. Emphasis is also focused upon the carrying out of reforms outlined in the American Indian Agricultural Resources Management Act, 25 U.S.C. 3701 et seq. (1994) and the implementation of regulations, 25 CFR Parts 162, 166. Approximately half of this activity is conducted under tribal contract or grant. Program oversight is approximately six percent of the total activity funding. In addition, certain administrative costs are assessed in this

activity to support government-wide, departmental, and Bureau-wide functions performed at regional or central offices. Some of the specific functions performed include the following:

**Agriculture:** This program provides direction, planning, policy implementation guidance, technical guidance, and training to Indian Tribes operating programs under Public Law 93-638 and Bureau offices to improve the planning, management, protection, conservation, and development of agricultural trust assets; including the Noxious Weed program and the development of conservation measures and resource management plans. It also supports the goal of assisting American Indians and Alaska Natives in protecting and preserving Indian natural resources, Indian trust lands, and shared off-reservation resources. Regional program managers serve as coordinators for other federal and state agencies in their effort to provide technical assistance funding to support Indian agricultural programs and activities. Both central and regional office staff provide technical assistance to tribal programs involving Indian farmers and ranchers in the following seven major activities: Inventory, Farm Range and Planning, Rangeland Improvements, Range Land Protection, Leasing and Permitting Services, Contract Monitoring, and Agriculture Extension.

**Water Resources:** The staff work and coordinate with various tribal projects which permit the evaluation and interpretation of technical information enabling tribes to communicate, coordinate, consult and collaborate as partners in the management of water resources with federal, state, and local governments. Key support functions performed include contract administration, technical assistance, coordinating resource management and rights protection issues, and serving as a liaison with other resource managers.

**Fish, Wildlife and Parks:** This program oversees tribal participation that promotes and facilitates resource conservation and wise use for the benefit of tribal and non-tribal communities alike. The program supports the implementation of fish, wildlife, and outdoor recreation management programs on Indian lands, and assists in protecting against the loss, infringement, or abrogation of off-reservation treaty hunting, fishing and gathering rights, and conserving and developing fish, wildlife, and outdoor recreation resources.

**Forestry:** This program oversees Indian forests covering over 18 million acres with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 684 million board feet. Both central and regional offices perform functions associated with the administration of the Forestry Program in support of established goals for forest products and the PART goal for forest management plans. Active working relationships are maintained with other federal, state, industry, and private forestry organizations on forestry issues of mutual concern. Bureau staff support the planning and scheduling of Bureau-wide forestry activities by providing program oversight to ensure regulations, policy requirements, and technical standards are met for sound trust management. Additionally, regional staff also provide forestry assistance to tribes with smaller trust land acreage and on public domain allotments where there is no agency forestry staff, thus becoming the “frontline” of support to tribes. As a result of self-determination contracting and self-governance compacting, regional office forestry staff provide services directly to an increasing number of Tribes that operate their own forestry programs. Technical assistance is provided to tribes, agency offices, and Alaska Native corporations. Technical functions performed include: formulation and implementation of policies for the appraisal of forest products; technical assistance for forest and log measurements;

preparation and revision of forest management or integrated resource management plans; forest inventories, analysis of forest inventory data; forest development projects; forest protection; and other forestry related activities.

**2010 Program Performance:**

Both central and regional office staff provide direct service and technical assistance on a continual basis for the management and improvement of land and natural resource assets and for enhancing the protection and development of natural resources. Performance emphasis has primarily focused on the implementation of strategies for developing energy resources; collaboration with other federal and/or tribal entities (i.e., symposiums, conferences) aimed at developing partnerships for addressing and resolving specific critical issues relating to natural resource programs; and developing regulations, policy and guidance related to natural resource programs.

The central and regional staff also collaborate on fund distribution and assist in monitoring Public Law 93-638 contracts involving off-reservation hunting, fishing, and gathering rights by 43 tribes and the operation of 17 inter-tribal fish and wildlife resource programs, 10 tribal fish hatchery operations, and 33 fish hatchery maintenance projects. Monitoring of Public Law 93-638 contracts involving Alaska subsistence and programs involving fish, wildlife, and outdoor recreation programs conducted by 26 Tribes, is also consistently provided.

# Trust – Real Estate Services

**Activity: Trust - Real Estate Services**

*(Dollars in thousands)*

Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Trust Services (UTB) (TPA)	10,476	11,082	90	-1,500	9,672	-1,410
<i>FTE</i>	52	62			62	
Navajo-Hopi Settlement Program	1,177	1,203	27		1,230	27
<i>FTE</i>	9	9			9	
Probate (UTB) (TPA)	8,861	12,952	169		13,121	169
<i>FTE</i>	111	151			151	
Probate Backlog (UTB)	10,712	7,382	70		7,452	70
<i>FTE</i>	30	4			4	
Land Title and Records Offices (UTB)	14,425	14,747	309	-500	14,556	-191
<i>FTE</i>	177	177			177	
Real Estate Services (UTB)	47,216	48,140	758	-500	48,398	258
RES Program (UTB) (TPA)	32,960	33,828	690		34,518	690
RES Projects (UTB)	14,256	14,312	68	-500	13,880	-432
<i>FTE</i>	375	375			375	
Land Records Improvement (UTB)	15,814	15,659	-205		15,454	-205
LRI - Central (UTB)	13,811	13,648	-216		13,432	-216
LRI - Regional (UTB)	2,003	2,011	11		2,022	11
<i>FTE</i>	6	6			6	
Environmental Quality (UTB)	11,054	11,601	2,113	1,000	14,714	3,113
EQ Program (UTB) (TPA)	2,502	2,647	43		2,690	43
EQ Projects (UTB)	8,552	8,954	2,070	1,000	12,024	3,070
<i>FTE</i>	49	49			49	
Alaskan Native Programs	1,006	1,022	11		1,033	11
Alaskan Native Programs (TPA)	1,006	1,022	11		1,033	11
<i>FTE</i>	5	5			5	
Rights Protection	12,274	11,137	-101	1,000	12,036	899
Rights Protection (TPA)	2,155	2,008	67		2,075	67
Water Rights Negotiations/Litigation	6,847	6,856	-171	1,000	7,685	829
Litigation Support/Attny Fees	3,101	2,101			2,101	
Other Indian Rights Protection	171	172	3		175	3
<i>FTE</i>	26	26			26	
Trust - Real Estate Services Oversight (UTB)	15,355	15,162	165	-500	14,827	-335
Central Oversight (UTB)	4,297	4,048	37	-500	3,585	-463
Regional Oversight (UTB)	11,058	11,114	128		11,242	128
<i>FTE</i>	93	93			93	
Total Requirements	148,370	150,087	3,406	-1,000	152,493	2,406
<i>Total FTE</i>	933	957			957	

### **Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
•Trust Services (UTB) (TPA)	-1,500	
•Land Title and Records Offices (UTB)	-500	
•Real Estate Services (UTB)		
RES Projects (UTB)	-500	
•Environmental Quality (UTB)		
EQ Projects (UTB)	+1,000	
•Rights Protection		
Water Rights Negotiations/Litigation	+1,000	
•Trust - Real Estate Services Oversight (UTB)		
Central Oversight (UTB)	-500	
<b>TOTAL, Program Changes</b>	<b>-1,000</b>	<b>+0</b>

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Trust - Real Estate Services activity is \$152,493,000 and 957 FTE, a net program change of -\$1,000,000 from the FY 2009 enacted budget.

#### **Trust Services (UTB) (TPA) (-\$1,500,000):**

The Bureau proposes a reduction of \$1.5 million to ensure other core responsibilities to American Indians and Alaska Natives are met, specifically to re-establish the Indian Land Consolidation Program (ILCP). This program will continue to provide overall management responsibility for the operation of all trust functions at both the agency and tribal levels in fulfilling the Indian Trust responsibilities for the protection of trust lands. This reduction will apply only to the non-base portion of the program.

#### **Land Title and Records Offices (UTB) (-\$500,000):**

The Bureau proposes a reduction of \$500,000 from this activity to ensure other core responsibilities to American Indians and Alaska Natives are met, specifically to re-establish the ILCP. This program will continue to provide support to maintain title, encumbrance, and ownership services for all Federal Indian and restricted lands.

#### **RES Projects (UTB) (-\$500,000):**

The Bureau proposes a reduction of \$500,000 to ensure other core responsibilities to American Indians and Alaska Natives are met, specifically to re-establish the ILCP. This program will continue to provide financial support to perform Cadastral Surveys for Tribes. The Cadastral Services Central Office administrative operations component will be reduced by \$200,000 and the overall Reimbursable Support Agreement with the Bureau of Land Management (BLM) will be reduced by \$300,000.

**EQ Projects (UTB) (+\$1,000,000):**

There are approximately 200,000 Native Americans residing in the southwest region of the United States. The pervasive contamination of much of the region with radioactive nucleotides, due to natural occurrences and former uranium mining activities, presents potential health and safety threats. Contaminated groundwater and soil can expose populations to levels above health-based thresholds. The objectives of Indian Affairs are to ensure safe drinking water and to comply with the Comprehensive Environmental Remediation, Compensation and Liability Act, and the Resource Conservation and Recovery Act. This increase, along with an internal transfer of \$2 million, will support the protection of safe drinking water resources for the region and enable investigations, monitoring, and remediation of contaminated sites. Indian Affairs will utilize the increase in funding specifically to reduce harmful radioactive nucleotides and secondary contaminants, such as those found at the Tuba City Open Dump site on the Navajo and Hopi reservations, and evaluate closure alternatives for the Dump.

**Water Rights Negotiations/Litigation (+\$1,000,000):**

The Bureau proposes a program increase of \$1 million to enhance water rights negotiation and litigation work to continue supporting and advancing ongoing Indian water rights litigation cases and the federal and tribal negotiations being conducted to secure adjudicated water rights in lieu of litigation. Currently, there are more than 40 lawsuits involving Indian water rights that are unresolved and 23 appointed Federal Indian water rights negotiation teams working on negotiating water rights claims through settlement agreements and Congressional ratification. There have been an increasing number of tribal requests for the appointment of new negotiation teams in recent years. In 2008, BIA funded 47 studies for Indian water rights. The proposed increase of \$1 million will provide support for additional studies for the ongoing litigation and current negotiation teams. This increase will also support the appointment of one or two additional negotiation teams to respond to the tribes' requests to accelerate efforts to protect and defend the federally reserved Indian water rights in these times of increasing demand for scarce water supplies.

**Central Oversight (UTB) (-\$500,000):**

The Bureau proposes a reduction of \$500,000 to ensure other core responsibilities to American Indians and Alaska Natives are met, specifically to re-establish the ILCP. This program will continue to provide assistance, advice, policy, oversight, and monitoring of trust and restricted Federal Indian-owned lands.

**Trust - Real Estate Services Overview:**

The Trust-Real Estate Services activity fulfills its Indian fiduciary trust responsibilities through the strategy of improving Indian trust ownership and other information. This activity supports Bureau responsibilities in the areas of trust services, probate, and land titles and records. Trust management also incorporates programs that coordinate and support the Department's trust reform improvement efforts.

While portions of the Trust-Real Estate Services activity are executed under contracts or grants, it is administered primarily by the Bureau. Reasons for this include, but are not limited to, the Bureau's trust responsibilities and Congressional direction that the Bureau administers funds



appropriated for trust reform. Trust-Real Estate Services is comprised of the following subactivities: Trust Services, Navajo-Hopi Settlement Program, Probate, Probate Backlog, Land Title and Records Offices, Real Estate Services, Land Records Improvement, Environmental Quality, Alaskan Native Programs, Rights Protection, and Trust-Real Estate Services Oversight.

In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at regional or central offices.

**Subactivity - Trust Services (UTB) (TPA) (FY 2010: \$9,672,000; FTE: 62):**

**Program Overview:**

This program supports the overall management responsibility for the operation of trust functions at the agency and tribal levels with regard to real estate services, probate, environmental cultural resource compliance, the Alaska Native Claims Settlement Act (ANCSA) and Alaska National Interest Land Conservation Act (ANILCA) programs, and Rights Protection, and implementing the Navajo-Hopi Settlement Act. Program funding supports all Deputy Superintendent for Trust positions located at Bureau field offices. Deputy Superintendents for Trust provide BIA executive direction and management oversight to federal employees providing trust program services on behalf of Tribes (local natural resources and real estate services programs) and/or tribally contracted trust programs operating within twelve regions nationwide. This subactivity also funds the lockbox coordinators who distribute trust funds to individual Indian beneficiaries.

**Subactivity - Navajo-Hopi Settlement Program (FY 2010: \$1,230,000; FTE: 9):**

**Program Overview:**

This program supports the Bureau's mission by improving the management of land and natural resource assets and providing for the protection and preservation of Indian trust lands and Indian trust resources of the Navajo Nation and the Hopi Tribes by implementing the provisions of the Navajo-Hopi Settlement Act of 1974, as amended. The program assists American Indians on the Navajo and Hopi Partitioned Lands in developing conservation and management plans to protect and preserve their natural resources on lands used for farming and grazing by livestock and game animals. The Bureau staff provide technical assistance at the Navajo and Hopi Partitioned Lands Office, involving Indian farmers and ranchers for seven major activities:

*Inventory:* Conduct soil and range inventories, land evaluations and range utilization; obtain information about soil productivity, erosion, stability problems, and other physical land factors for program development, conservation planning, and water rights claims settlements. Program funding supports range inventories and range utilization surveys in order to identify vegetative cover, range condition, precipitation zones, current forage utilization, and to establish the season of use and recommend the type and numbers of livestock to be grazed.

*Farm and Range Planning:* Develop land management plans in response to the demands made upon the supply of renewable resources and the goals and objectives of the Tribe and

landowners. The Bureau staff provide technical assistance to Indian landowners, Tribal governments and land users to develop, update, and amend land use plans under the principles of sustained-yield management to ensure adequate resources will be available in the future.

*Rangeland Improvements:* Provide technical assistance to Tribes in preparing and designing land leveling, farm drainage, cropping patterns, crop varieties, application of irrigation water, farm pond specifications, wind and water erosion control recommendations, surveys for fencing, stock water engineering and design development, special measures for soil and water management necessary to prevent flooding, siltation and agricultural related pollutants, and agricultural pest control.

*Rangeland Protection:* Support the management of rangeland pest control, soil erosion, livestock control, modification of stocking rates, and pre-suppression work and maintenance of readiness conditions for fire suppression.

*Leasing and Permitting Services:* Support lease and permit preparations, modifications, stipulations (protective covenants), and enforcement actions affecting farm and pasture leases, grazing permits, and farming operations. Evaluate compliance with lease and permit requirements, performance, and use. The staff monitors rangeland usage, changes in ranch operations or land ownership, and modifies grazing permits to protect rangeland resources and improve their utilization.

*Contract Monitoring:* Provide subject matter expertise and provide support as the representative to contracting officers and Tribes through the review of initial contract proposals and by monitoring existing tribal self-determination contracts and grant proposals pursuant to Public Law 93-638. Monitoring includes on-site visits to ensure contractual compliance, review of performance reports submitted to the agency or region, and providing technical assistance and training focused on addressing any corrective actions or material weaknesses associated with administering and operating a contracted program.

*Agriculture Extension:* Keep Tribes abreast of state-of-the-art agricultural techniques in agronomy, soil restoration, and crop rotation through lectures, field demonstrations, and on-site visits. Tribal governments determine annual performance goals and measures of each Agriculture Extension program as part of the local priority setting process involving all program areas. These funds are expended through existing tribal contracts and compacts. In addition, the Tribes have established assistance agreements with the land grant institutions for agricultural extension support.

### **2010 Program Performance:**

In FY 2010, the Bureau will focus on implementation of the Navajo Partitioned Land Grazing regulations. Implementation will involve developing grazing management plans for all range units, developing stocking rates for each range unit, allocating grazing privileges to eligible Navajo ranchers, reducing livestock to permitted numbers, and removal of trespass livestock on all range units within the Navajo Partitioned Lands (NPL). Appeals and disputes related to the allocation of grazing privileges and issuance of grazing permits on the NPL will be resolved in conjunction with the Navajo Nation.

In addition to implementation of the grazing regulations on the NPL, the BIA will maintain range unit fences, windmills, water wells, spring developments, cattle guards, and stock ponds. The Hopi tribe has contracted the similar function on the Hopi Partitioned Lands (HPL). Vegetation and livestock numbers will be monitored on both the NPL and HPL, with livestock adjustments being made based on said monitoring data.

**Subactivities - Probate (UTB) (TPA) (FY 2010: \$13,121,000; FTE: 151) & Probate Backlog (UTB) (FY 2010: \$7,452,000; FTE: 4):**

**Program Overview:**

The Bureau is responsible for the preparation and submission of the record of probate documentation to Federal administrative adjudicators for determination of the legal heirs or devisees, and for the subsequent distribution of the trust estate. The probate program is working to improve the accuracy and efficiency of estate distributions by improving probate case preparation and distribution activities. Current, reliable trust ownership records are crucial to making timely, accurate payments to the trust beneficiaries. Current and accurate records are also essential to economic development of Indian lands, a cornerstone of self-governance and self-sufficiency.

The Bureau is actively engaged in implementing the provisions of the American Indian Probate Reform Act of 2004 (AIPRA). AIPRA provides valuable tools for the Department, tribal governments, and individual Indians to facilitate the consolidation of Indian land ownership. AIPRA established a uniform Federal Indian probate code, replacing a multitude of state laws that previously governed Indian probate activity. In addition, AIPRA provides greater flexibility for individuals and Tribes to consolidate and acquire interests during the probate process.

The BIA probate program provides the staff and tools needed to administer probate services to American Indian and Alaska Native beneficiaries. Probate staff performs research to determine if the decedent owned trust assets and, if so, collects information on those assets and on potential heirs. That information is then forwarded to the Office of Hearings and Appeals (OHA) for adjudication. The program also is responsible for coordinating the distribution of assets among heirs and devisees once the OHA probate order is finalized.

The probate management process consists of four major activities: Pre-Case Preparation, Case Preparation, Case Adjudication, and Case Closing. BIA performs Pre-Case Preparation, Case Preparation, and coordinates Case Closing. OHA performs the Case Adjudication activity.

The Bureau utilizes contractors to eliminate the existing backlog, as well as provide sufficient staff to monitor and service the ongoing demand for probate services. New tools and research methods will continue to improve the efficiency of probate services. Ongoing enhancements to the ProTrac probate case tracking software will be implemented for improved tracking and monitoring of probate performance and productivity. These measures will enable the Bureau to establish and refine staffing requirements based on regional demand for probate services. Expanded relationships with Federal, state, and local governments are decreasing the time and

increasing the reliability of estate inventories, vital statistics and the location and status of family members and eligible heirs.

#### **Use of Cost and Performance Information**

##### **Probate:**

- Adjudication efforts have been shifted to the Office of Hearings and Appeals to improve resource utilization.
- Contract staff is being used to process probate cases to provide staffing flexibility and scalability.
- As performance goals are met and backlogs are eliminated in specific regions, contractor staff in those regions will be relocated to other regions that have not yet met performance targets.
- ABC data for probate processes are currently being captured to better align resources to activities. Preliminary effort estimates have been combined with process requirements and Departmental priorities to establish production quotas for case preparation and case closing.
- Case preparation and case closing activities are coordinated among regions and between the Bureau and the Office of the Special Trustee for American Indians to make most efficient use of available information and resources.

#### **2010 Program Performance:**

Probate work continues to be organized into strict performance quotas established as part of the Probate Caseload Reduction project. These quotas will identify specific cases to be worked in each fiscal quarter, prioritizing the oldest cases in each location.

Trust asset distribution will be complete for over 99 percent of eligible Backlog Estates (over 16,000 of the 16,100 total eligible estates) by the end of FY 2009. (Note: The Department is legally prevented from distributing the assets (Post-Adjudication) from some trust estates until specific claims, modifications, and other administrative holds on those estates have been resolved. It is impossible to predict which cases will be subject to claims until the probate decisions are issued. As a result, these estates will not be considered when evaluating this objective and may remain in the probate inventory until FY 2010 or later.)

#### **Subactivity - Land Title and Records Offices (UTB) (FY 2010: \$14,556,000; FTE: 177):**

##### **Program Overview:**

This program improves ownership information and protects and preserves trust lands and trust resources through efficient and accurate processing of land titles. The Land Titles and Records Offices (LTRO) program will provide for the normal day-to-day operations and maintenance costs of the eight program offices. The mission of the LTRO program is to maintain timely and certified Federal title, encumbrance and ownership services and to provide land title services that are accurate, timely, accountable and efficient, and which include complete title ownership and encumbrance for all Federal Indian trust and restricted lands.

#### **Use of Cost and Performance Information**

- The LTRO program tracks workload data for use in projecting production capacities to ensure synchronization of workload plans with other Bureau programs such as probate and cadastral surveys.

The timely processing of all trust land title conveyance and encumbrance transactions supports upholding the trust responsibility. The examination and certification of Indian land titles requires that all the documents affecting the title to the tract of land be recorded and examined for accuracy and to verify each owner's interest in the tract and the encumbrances on such ownership. The average time to prepare a Title Status Report (TSR), depending upon the number of owners and documents, and depending on the complexity of the title issues, may range from as little as one hour to as many as several days.

Over 40,000 land and resource management transactions are conducted by the Bureau each year and each requires some form of title service or product to complete the transaction. The timely delivery of title services and products facilitates the collaborative effort between the Bureau, Tribes, Indian landowners and prospective investors to conserve, develop, or maintain Indian trust lands.

#### **2010 Program Performance:**

Program efficiency and automation of the recording process has reduced the time required to record conveyance title documents (including probate) by 75 percent, and encumbrance documents by 80 percent, compared to FY 2005 levels. Recording efficiency will further increase when agency offices submit title documents to the LTRO using the Trust Asset and Accounting Management System (TAAMS) Image Repository (TIR). The reduction in recording time is due to the ability of the agency/field office or other trust program office to electronically submit title documents in digital format for automated processing, recording, and storage by the LTRO in the TIR. The agency/field office can then immediately access, retrieve, and/or print the recorded title document. This reduction in recording time during FY 2008 and FY 2009 reflects the re-engineering and streamlining of the title document management and recording process. By the end of FY 2010, all agency/field offices should be fully automated with the deployment of TAAMS and the TIR, and will have the ability to electronically transmit a title document, in a digital image format, with the data about the title document to the LTRO from the agency-field office or other trust program office.

The program anticipates that by FY 2013, 60 percent of all conveyance documents, such as deeds and probate documents will be recorded and processed by the Land Title and Records program within one day of the document's approval by the authorized Federal Official (the Agency Superintendent or Administrative Law Judge). In FY 2008, the Land Title and Records Offices recorded 46 percent of the conveyance documents within one week of the document's approval by the authorized Federal Official, and 61 percent of the documents were recorded within two weeks. The average number of days from the approval of a conveyance document to the recording and processing of that conveyance document at the LTRO has decreased by 85

percent from FY 2004 to FY 2008: 147 days in FY 2004, 58 days in FY 2005, 23 days in FY 2006, 22 days in FY 2007 and 2008. By mid-FY 2009, the average number of days from document approval to recording was 17 days, and 58 percent of the title documents were recorded within one week and 71 percent were recorded within two weeks, which demonstrates the program's continuing efforts to improve the efficiency of its service delivery.

**Subactivity - Real Estate Services (UTB) (FY 2010: \$48,398,000; FTE: 375):**

**Program Overview:**

This program improves Indian trust ownership information. Responsibilities of the program include ensuring that the trust and restricted Federal Indian-owned lands are protected, managed, accounted for, developed, utilized, recorded and probated in a timely manner. This program also covers the acquisition, transfer and disposal of federally-owned excess and surplus land, acquisition of land and/or other real properties for use by the Bureau and Indian Tribes that are required pursuant to the Indian Self-Determination and Education Assistance Act (P.L. 93-638), P.L. 93-599 and Base Realignment and Closure Act (BRAC). The land is acquired from General Services Administration (GSA), the Department of the Defense (DoD), Indian Health Services (IHS), Army Corps of Engineers, the private sector or through special legislation. The regulations do not cover the acquisition of land in trust status in the State of Alaska. With the approval of the Secretary of the Interior, a landowner of a restricted Native allotment or townsite lot can sell all or a portion of the land. They must have title to the restricted property in order to sell the land. Proof of title would be a Certificate of Native Allotment, a Native Restricted Trustee Deed, or a finalized Probate Order naming the heir(s) before the land can be sold. The sale of any restricted Native lands must be approved by the Bureau to be valid and must be at or above the fair market value. If there are two or more landowners, an Application for Advertised Sale must be completed by all of the co-owners. The subactivity is comprised of two program elements: Real Estate Services Program (TPA) and Real Estate Services Projects.

*Real Estate Services Program (TPA):* The TPA real estate program element improves ownership information and administering and managing all land held in trust for the benefit of individual Indians and tribes. The field staff initiate all land ownership record-keeping, which is often complicated by highly fractionated ownership, both surface and subsurface. Program staff provide real property management, counseling and land use planning services to individual Indian allottees, tribes and Alaska Natives who own an interest in approximately 56 million acres of trust and restricted land. Decision-making processes are developed through cooperative efforts with Indian landowners for the proper utilization, development, and enhancement of Indian trust lands. Trust land leasing activities are a major part of the Real Estate program and provide a major source of income to the owners. Major functions include the processing of rights-of-way, land acquisition requests, sales, surface and subsurface leases, and a variety of non-income producing actions (i.e., assignments, modifications, cancellations, and land use counseling) and land records execution.

*Real Estate Services Projects:* This program element investigates and resolves Unresolved Indian Rights issues; determines the legal boundaries of Indian trust lands to ensure that property and resources are accounted for and protected; and provides individual Indian landowners and Tribes with lease compliance enforcement to protect the resources of trust land. The program provides technical assistance to Indian landowners on issues related to Unresolved Indian Rights, Cadastral Survey and Lease Compliance. The following activities are essential to the effective implementation of the Department's trust management improvement effort:

Cadastral Surveys: This program improves ownership information. This program supports the BIA Real Estate Services Program in the management of 56 million acres of tribal and individually owned trust and restricted surface lands through the determination of the legal boundaries to ensure that property and resources are accounted for, managed and protected. The Bureau provides technical advice and assistance, and processes transactions that reflect accurate ownership information for Tribes and Indian individuals who are the beneficiaries.

Lease Compliance: This program provides individual Indian landowners and Tribes lease compliance services due to trust responsibilities required of the United States as trustee for Indian-owned and restricted real property. This program supports the BIA Real Estate Services program in the management of 56 million acres of tribal and individually-owned trust and restricted surface lands and resources that must be protected. The Bureau provides technical advice and assistance, as well as processes and transactions that reflect accurate ownership information for tribes and individual Indians who are the beneficiaries. This facilitates the highest and best use of the land through leasing. Lease compliance funds are allocated to the regions based on data reported in annual reports and available personnel assigned to work on the lease compliance caseload. Additionally, Tribes contract or compact the program under Public Law 93-638. Priority is given to revenue producing activities involving agriculture, range, homesite and business leases. The program ensures that lease activities on trust and restricted Indian lands and their assignees are in compliance with the terms and conditions of the lease. These activities may result in the recovery of funds for the Indian landowners through various forms of collection due to violations, late payments, penalties, interest, damages and/or bond forfeitures.

Unresolved Indian Rights Issues: This program investigates and resolves unresolved Indian Rights Issues. This program allows agency and regional office staff to investigate and resolve trespass and misuse by investigative actions to determine the type and extent of potential damages on behalf of Indian landowners and seek resolution either through negotiation or litigation initiated by the Department of Justice. The staff initiates leases, permits, rights-of-ways, and other curative actions to prevent further or future abuse.

#### **Program Assessment Rating Tool (PART) Summary:**

OMB specified two Improvement Plan Actions for the Division of Real Estate Services. They were:

- Establish baselines and targets for all PART performance measures. Status: Complete.
- Demonstrate that allocation decisions are tied explicitly to accomplishment of annual long-term performance goals, such that budget allocation decisions fully reflect performance targets. Status: Complete.

## **2010 Program Performance:**

The Real Estate Services (RES) program established PART measure baselines for Cadastral Surveys, Lease Compliance and Unresolved Indian Rights for FY 2007. As in FY 2008, the Bureau will continue to collect and report in FYs 2009 and 2010 leasing data from TAAMS and from the field on the Bureau's title encumbrances.

The RES program points to a number of recent accomplishments that address concerns raised during the PART review. For instance, the program developed manuals for leasing and permitting; minerals development; hard rock, sand and gravel; land title and records; and rights-of-way. The program also held a National Realty Conference in FY 2008 to provide orientation and training to regional and field staff, and another conference is planned for FY 2009. These efforts improve standardization of realty policy and practice nationwide. In addition, internal control reviews are planned for RES programs at the regional and agency level in FY 2009 and 2010 to further enhance program management and accountability.

The RES has developed, under A-123, Internal Audit & Review Risk Assessments for the periods of 2008, 2009 and 2010. These Risk Assessments have been developed for Conveyances, Encumbrances and Secondary Transactions.

These activities are reflected in the RES corrective action plan that has been developed to address factors influencing the PART rating of results not demonstrated, Strategic Plan (SP), Operational Measures (OM) and Efficiencies (EFF).

The automated performance module in TAAMS has provided the RES program with the capability to determine time and cost per unit of work output, e.g. time and cost to complete a lease; total cost to complete all leases for the year. The program will continue to improve upon its data resources as all Regions continue the use of TAAMS in the performance of their workload.

### **Use of Cost and Performance Information**

- Program data collected for GPRA reporting has been used in measuring productivity levels by location in recording land transactions and other real estate transactions, enabling program oversight to adapt and realign resources in a timely and effective manner.

Cadastral Surveys: In FY 2009, the continued implementation of the Secretary's Fiduciary Trust Model (FTM) remains the focal point for the protection of Indian trust assets throughout Indian country by the use of cadastral surveys and survey-related services. Funding supports twelve Bureau of Land Management (BLM) Indian Land Surveyors, services 120 of the 1048 requested survey projects, continues with the maintenance and stewardship of the Public Land Survey System (PLSS) on Indian lands and assists in the development of a cadastral-based geographic information system.



Program funding is provided to BLM, which conducts the cadastral survey program under a Reimbursable Support Agreement (RSA). As part of the FTM, the BLM established a Certified Federal Surveyor Program and maintains the PLSS to assist in reducing the survey backlog in Indian country and to complete surveys in a more efficient and effective manner. As the current Cadastral Survey Indian Program has progressed over the past few years, demands for cadastral surveys or survey-related services have dramatically increased, and will continue to increase, throughout Indian Country in the active protection of Indian trust assets. Rights-of-way leases, timber sales, mineral extraction, riparian issues, oil and gas leases, land development and adverse possession claims are some of the issues that currently challenge the successful management of Indian trust assets. Checkerboard land ownership patterns with unknown land boundary locations further complicate issue resolution. Recently created positions and specialized business tools and procedures such as the Bureau of Indian Lands Surveyors (BILS) and Departmental Manual, Standards for Indian Trust Lands Boundary Evidence, 303 DM 7, have assisted in creating effective and efficient business approaches to protecting and meeting trust responsibilities.

Lease Compliance: A key performance measure of the program is the documentation and reporting requirements. Compliance issues are first attempted to be resolved by administrative remedies which are negotiated and developed in the best interest of the individual Indian landowners and the Tribes. Program performance may be affected by staffing, weather conditions, travel limitations and conditions and funding shortfalls and may be affected by policy and political impacts. Most of the lease compliance work is performed in travel to the field and may require intensive investigations and this is factored into the work schedules. Lease compliance functions may entail and include lease reviews, pre-leasing and post site inspection, physical inspections of lease files, National Environmental Policy Act (NEPA), 106 compliance, and endangered species, reporting requirements, administrative surveys, litigation process, scheduling of meetings and site inspections, lease cancellations for non-payment, etc. Compliance checks may extend to the investigation of rights-of-way, permits, acquisitions and disposals of land, encroachments, as well as trespass actions.

Unresolved Indian Rights Issues: Unresolved cases require extensive research, technical, and legal review in order to ascertain the validity prior to seeking an equitable resolution. Funds may also be used to support initiation of litigation and resolution by legislation.

### **Subactivity - Land Records Improvement (UTB) (FY 2010: \$15,454,000; FTE: 6):**

#### **Program Overview:**

This program fulfills trust reform efforts by improving trust asset management. To accomplish this, the program will fund the maintenance and reporting of the Trust Asset and Accounting Management System (TAAMS) Title Module. TAAMS Title stores up-to-date land ownership data on-line (including simultaneous display of title/legal interests and beneficial/equitable interests) and has the following effects: reducing or eliminating errors, eliminating or reducing liability arising from reliance on out-of-date land title ownership and encumbrances information;

allowing the on-line drafting and execution of land title documents reducing time and costs, increasing output and customer satisfaction.

The TAAMS Title Module provides mission critical land ownership information to process trust land-resource management conveyances and encumbrances, and to allocate trust income to the owners of trust and restricted lands and resources. The LRI program provides overall program policy, management, coordination and guidance concerning land title and ownership certifications, title document recording and management, and land title mapping for the Land Titles and Records offices. The program supports the land title needs and requirements for the 56 million surface acres of trust and restricted Indian lands, and supports the delivery of title products and services to tribal and individual owners as required for real estate and other trust program transactions.

TAAMS is a major part of the Trust Reform initiative. The Title Module of TAAMS is a mission critical system designed to support the BIA's goal "to protect and preserve trust land and trust resources to ensure trust responsibility" and fulfills trust responsibilities to Indian Tribes and Alaska Natives. TAAMS provides a comprehensive nation-wide system for the management of Indian lands with regard to land title and records for Indian Tribes and individuals at regional offices, agency locations, and Tribes that have contracted the Land Titles and Records Program. The TAAMS Title module also provides a national title system for tracking and reporting workload indicators and baseline data on the Title program.

The program enhances the Bureau's ability to protect and preserve trust land and resources and enables the landowners to maximize income by providing adequate services to Alaska Natives who are the beneficial recipients of the trust resources. The LRI program at the Alaska Region processes documents associated with the Alaska Native Allotment Act of 1906, which allows for eligible Alaska Natives to receive an allotment of land.

At the Alaska regional office level, the LRI program funds will also cover the costs of issuing allotment certificates for ownership and all associated work to complete the allotment application process. This includes, but is not limited to, the following: site visits, surveys, title work, adjudication and litigation. Full deployment of TAAMS Title and Lease occurred in FY 2007.

### **2010 Program Performance:**

The TAAMS Title module and TAAMS Leasing Module were fully deployed in FY 2007, and trust data completion, validation and cleanup became a major focus of TAAMS completion. Before the benefits of the TAAMS Title Module can be achieved, post-conversion data clean up and validation must be accomplished. By the end of FY 2009, the TAAMS Title data cleanup of current status ownership should be 98 percent complete. Also, in FY 2009 the cleanup and data completion effort for land title history data was made part of a major project involving the completion of the TAAMS Image Repository (TIR) and the completion of the electronic chains-of-title for all tracts of Indian trust and restricted lands.

The TAAMS Repository function was initiated in FY 2007 to meet the need to securely maintain and access title documents (e.g., patents, deeds, probate orders, leases, rights-of-way, etc.) from

any location where TAAMS is available. The Repository also makes title examination and certification, and title document recording possible from any authorized location where TAAMS is available. The conversion of title documents from microfilm/microfiche to the TIR began in FY 2008 and should be completed in FY 2011. However, TAAMS will not be fully functional until completion of the electronic chains-of-title for all tracts of Indian land. The completion of the electronic chains-of-title links the TIR digital images of the title documents to the data record of the title documents and establishes the relationship between the title documents that form the chains-of-title. When the TAAMS electronic chains-of-title is completed in FY 2011, all Indian ownership of trust and restricted lands will be current, accurate, and up-to-date, as proven by the electronic chains-of-title. It is estimated that all conveyance title documents under the custody and control of the Bureau will have their images converted by the end of FY 2010.

The TAAMS oil and gas royalty and lease management functionality and module was planned in FY 2008 and developed in FY 2009. In FY 2010, the oil and gas, and royalty management module will be deployed and implemented for the payment of oil and gas royalties.

### **Subactivity - Environmental Quality (UTB) (FY 2010: \$14,714,000; FTE: 49):**

#### **Program Overview:**

The Environmental Quality subactivity consists of the following program elements:

*Environmental Quality Program (TPA):* The Environmental Quality program improves the management of land and natural resource assets. The vision of the environmental quality program is to promote sound decision making on proposed Bureau actions that may affect the quality of the environment. The programmatic mission includes providing direction, oversight, planning and policy guidance, leading to consistent regulatory compliance, thorough documentation of environmental conditions and impacts, and reliable protection of the environment and cultural resources.

The program also maintains the inventory and assesses the condition of IA-owned museum property; administers permits under the Archaeological Resources Protection Act of 1979 (ARPA); and provides training and technical assistance in the application and enforcement of this and other statutes that prohibit excavating or damaging archaeological resources or Native American graves on Indian lands and trafficking in archaeological resources or Native American cultural items from such lands.

The Environmental Quality program has primary responsibility for achieving federally mandated compliance with the environmental and cultural resources statutes that apply to all Indian Affairs actions. The central, regional, and agency offices that administer this program are all responsible for assembling and coordinating the compilation of environmental documents and for conducting the compliance process in accordance with the National Environmental Policy Act (NEPA), National Historic Preservation Act (NHPA) and departmental policies and procedures. Regions also provide technical assistance on environmental and cultural resources matters to Bureau programs and Tribes.

*Environmental Quality Projects:* This program has primary responsibility for achieving and maintaining Indian Affairs' federally mandated environmental compliance with all provisions of federal environmental and cultural resources statutes, regulations and policies, as well as with applicable state, local, and tribal requirements. This program arranges and documents public involvement under various regulations, manages the environmental audits program, enforces statutory, regulatory and best management practices, conducts training, and promotes pollution prevention, Environmental Management Systems (EMS) and other greening-government initiatives to meet the mandates of Executive Order 13147 (Greening the Government Through Leadership in Environmental Management).

The Environmental Quality Projects program is responsible for remediation of contamination on Tribal lands. The southwestern region of the United States contains naturally occurring radioactive nucleotides, which presents a potential health and safety threat. In addition, Indian Affairs has been working with other Federal agencies, primarily EPA, DOE, and HHS, to address residual contamination and associated health exposure issues related to former uranium mining activities on Navajo and Hopi reservations. In FY 2008, the program began groundwater monitoring, remedial investigation, and feasibility studies at the Tuba City Open Dump. In FY 2009, the program continued work on the site with the \$2 million received in the Indian Affairs' Construction budget. In FY2010, the requested \$1 million increase, along with the \$2 million internal transfer from Construction, will be used to support activities such as those required for remediation of radioactively contaminated sites or to provide the needed resources to ensure that safe drinking water is available to the Navajo and Hopi tribes. In addition, Indian Affairs will work with stakeholders and other Federal agencies in assessing and evaluating environmental impacts and closure alternatives for the Tuba City Open Dump.

The Environmental Quality Projects program element is also responsible for the oversight of cultural resources and museum assets through the Museum Property program. This program is federally mandated by various legislation and regulation such as National Historic Preservation Act of 1966, Archaeological Resources Protection Act of 1979; Native American Graves Protection and Repatriation Act of 1990 and 41 CFR 101 Federal Property Management Regulations. It provides maintenance, tracking, and preservation of priceless IA antiquities.

Administered through the central and regional environmental offices, this program is responsible for the identification, assessment, characterization, remediation, monitoring, and reporting of contaminated sites caused or contributed to by Indian Affairs. Program funding supports environmental compliance and remediation projects that are prioritized on the basis of potential or actual environmental risk, federal ownership, and operational history. Projects include solid and hazardous material management, abatement of building materials at Bureau facilities, removal and management of underground storage tanks, and cleanup of significant hazardous substance under the Resource Conservation and Recovery Act (RCRA) or the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA, or Superfund). Funding also supports NEPA, NHPA, ARPA and Native American Graves Protection and Repatriation

Act (NAGPRA) training and compliance, EMS, inventory and condition assessment of museum property and general environmental awareness.

**Use of Cost and Performance Information**

- The EQ Projects program, through implementation of an Interagency Agreement with EPA, funded a \$1.2 million investigation of groundwater contamination and a Uranium “Hot Spot” investigation/removal at the Tuba City Open Dump site that is to be completed in 2010.
- The EQ Projects program funded \$2 million in groundwater monitoring, remedial investigation, and feasibility studies at the Tuba City Open Dump site.

**2010 Program Performance:**

- Complete 20 environmental compliance audits.
- Complete 4 Environmental Management Systems reviews.
- Complete program reviews of museum property inventory and environmental audit program reviews for 2 regional offices to improve accountability by implementing improved system for collecting and tracking.
- Continue to monitor current contracts with repositories to process BIA – controlled archaeological collections and NAGPRA materials and continue to ensure prompt repatriation of sets of human remains, associated funerary objects, and unassociated funerary objects through notices of inventory completion and notices of intent to repatriate.

**Subactivity - Alaskan Native Programs (FY 2010: \$1,033,000; FTE: 5):**

**Program Overview:**

This subactivity supports a number of Bureau services provided to Alaska Natives as follows:

*ANILCA Programs:* This program protects and preserves trust lands and trust resources. This program upholds the directives prescribed in the Alaska National Interest Lands Conservation Act (ANILCA), which provides for the coordination and consultation with land managing agencies and the State of Alaska on subsistence preference for Alaska Natives and the administration of programs affecting Native allotments under the 1906 Native Allotment Act.

Subsistence: The Bureau is a member of the Federal Subsistence Board and Federal Staff Committee and is an advocate of ensuring that Native subsistence users such as rural Alaskans, are provided a priority over other users. Natives are often requested to provide written documentation of their “customary and traditional” use, which is part of the threshold criteria before their priority is recognized. Assistance has been provided to eligible native Tribes and organizations for the study and education of the various needs, methods, and future requirements of a subsistence lifestyle. Most of the funds are provided to Tribes, as well as various commissions or regional advisory councils in the form of grants, contracts, or compacts.

Native Allotments: The Bureau assists Native allotment applicants in acquiring title to their lands and subsequent management. There were 15,000 parcels that met the December 18, 1971, deadline with approximately 2,800 applications pending adjudication. New Native Veteran Allotment applications have been filed and erroneously closed Native Allotment applications are being reinstated; therefore, the number of parcels remaining to be adjudicated has increased. Acquisition services include collecting evidence of use and occupancy within prescribed timeframes; accompanying applicant and the Bureau of Land Management (BLM) staff on field exams; performing probates and contacting heirs to notify them of inherited claims; contesting appeals to the Interior Board of Land Appeals; and approving easements for trespass abatement. Of the work being completed in partnership with the BLM, Tribal realty offices will address much of the work for Native allotment parcels.

The Native Allotment Program provides assistance to Native allotment applicants in acquiring title to his/her lands applied for prior to December 1971. Of the 15,000 parcels applied for, there are approximately 1,000 parcels that remain pending issuance of a Certificate of Allotment. Of the 1,000 parcels, approximately 300 are Alaska Native Veteran allotments. These lands are subject to negotiation of recovery of title through the adjudication process with the Bureau of Land Management (BLM), with the State of Alaska or the Regional and Village Native Corporations. Furthermore, through this process the BIA provides assistance that includes training and technical assistance to approximately 30 Realty Service Providers in Alaska that have either a P.L. 93-638 contract or a P.L. 103-314 compact agreement to operate the trust realty program on the BIA's behalf.

*Alaska Native Claims Settlement Act (ANCSA) Historical Places and Cemetery Sites*: This program protects cultural and natural heritage resources, and increases knowledge of cultural and natural heritage resources managed or influenced by the Department. The program will provide for the thorough investigation of Alaska Native historical places and cemetery sites, native groups, and native primary places of residence; and produce fair and legally valid certifications for all such claims. Certifications are based on field investigations of the claimed lands and associated historical, archeological, and ethnographic research—the combined findings of which are presented in final reports of investigation. The current known backlog of field investigations and certifications is about 200, but this workload is expected to increase due to three factors: (i) legal appeals and critical reviews of past program work; (ii) implementation of Secretarial Order No. 3220, which provides for the potential reopening of dozens of ANCSA 14(h)(1) case files that are presently closed; and (iii) requirements of the Alaska Land Transfer Acceleration Act of 2004 (P.L. 108-452). The primary emphasis of program work is focused on ensuring completion of the ANCSA land conveyance process; however, this program also manages the ANCSA museum property collection in a manner that ensures its long-term preservation. To the maximum extent possible, data contained in the ANCSA collection are shared to support Alaska Native cultural heritage and educational programs, Federal and State subsistence management programs, and the protection of Alaska's cultural resources. Toward this end, digital copies of ANCSA site records have been transferred to the Alaska State Historic Preservation Officer, and cooperative agreements have been developed with various parties to produce topical indexes and transcripts of ANCSA oral history tapes.

## **2010 Program Performance:**

### **Subsistence:**

- Work with federal and tribal biologists and/or anthropologists from the Office of Subsistence Management in the development of staff analyses for an estimated 20-30 regulatory proposals.
- Prepare and compile Interagency Staff Committee comments on all proposals for delivery at an anticipated 20 Regional Advisory Council meetings.
- Attend and participate in 20 Regional Advisory Council (RAC) Meetings.
- Assist the Office of Subsistence Management in the review of 120 new/revised Federal Subsistence Management Regulations.
- Provide new grants to Alaska Tribes, to assist in addressing important subsistence issues and needs.
- Provide fisheries and wildlife subsistence-related technical assistance to an estimated 30 Alaska Tribes and native organizations.

**Native Allotments:** Program activities in FY 2010 will have an increase of certificate issuance from the continuing thrust of the Alaska Land Transfer Acceleration Act. By 2009, the BLM proposed completion of allotment adjudication per ANILCA. This will require intense levels of activity in both Bureau and tribal realty offices through FY 2010. In addition, the program will: provide counseling information to 500–1,000 beneficiaries and tribal compact/contract inquiries regarding BLM actions and decision level documents; and assess 500 closed cases for re-opening and possible application of ANILCA authority for approval/conveyance.

### **ANCSA Historical Places and Cemetery Sites:**

- Perform 50 ANCSA 14(h)(1) field investigations
- Complete 225 ANCSA 14(h)(1) case file reviews
- Complete 40 ANCSA 14(h)(1) certifications and site reports
- Continue performing museum property inventory and indexing tasks
- Provide technical assistance, training and outreach programs to clients and other interested parties as needed.

## **Subactivity - Rights Protection (FY 2010: \$12,036,000; FTE: 26):**

### **Program Overview:**

The Rights Protection subactivity consists of the following program elements:

*Rights Protection (TPA) Program:* Bureau field staff provide advice and technical assistance to tribes and other agency personnel in various rights protection issues. Funds under the program are also provided to tribes under the authorities of Public Law 93-638, as amended. Bureau staff

consult and cooperate with Tribes involved in negotiating or litigating their water rights; establishing or protecting tribal treaty hunting, fishing and gathering rights; addressing issues concerning trespass on tribal trust lands; protecting tribal cultural resources; natural resource damage claims; and addressing other unresolved land management issues. The functions performed by program personnel depend on the services and technical expertise required by the Tribes within the jurisdiction of the office that is not available in other programs.

The staff may also be requested to assist Tribes in preparing applications for funding from the Bureau's Attorney Fees and Litigation Support programs.

*Water Rights Negotiation/Litigation Program:* This program provides the major financial support for the United States to defend and assert Indian water rights. The funds are used by the United States and Tribes for activities associated with establishing or defending Indian water rights through negotiations and/or litigation. Funds are used for technical research and studies that substantiate U.S. claims for Indian water rights, and to promote effective negotiations related to Indian water rights claims.

Many of the western states have initiated general stream adjudications and Tribes' water rights claims have to be developed and defended by the United States. Currently, there are 24 general stream or basin adjudications that affect 60 tribes. The program supports both the Bureau and Indian Tribes engaged in these efforts. Technical studies to develop the water rights claim are funded through this program and the Tribe may be supported to participate in the adjudication process.

Typical technical research and studies needed and funded through this program include the determination of surface and groundwater supplies, identification of arable lands, studies of historical water use, fish and wildlife requirements, as well as identifying the amount of water required for irrigated agriculture and the related engineering and economic studies for water delivery. Quantification of tribal water rights typically begins with Practically Irrigable Acreage (PIA) studies that include present and future domestic, municipal, commercial, and industrial water needs by the Tribe.

In the Indian water rights litigation cases, Bureau water programs staff coordinate with the DOJ attorneys and the DOI Office of the Solicitor to provide expert witnesses and consultants to meet court and other deadlines. Available funding for Tribes to participate in the negotiation process is provided via grants under the Snyder Act (25 U.S.C. 13) and Public Law 93-638 contracts.

*Litigation Support/Attorney Fees:* These programs support Indian natural resource trust assets management.

Litigation Support: This program provides funding to Tribes involved in litigation, negotiation, or administrative proceedings to protect, defend, or establish their rights and protect tribal trust resources guaranteed through treaty, court order, statute, executive order, or other legal authorities. These funds are not provided to Tribes involved in litigation against the United States for matters involving tribal water rights. Funds for tribal water rights issues are included in the Bureau's Water Rights Negotiation/Litigation Program. The program assists Tribes and the United States in procuring the services of experts to conduct studies, research, or collect data



for presentation in litigation or administrative proceedings. Assistance is provided for a broad range of issues, including environmental matters pertaining to the protection and restoration of tribal trust resources, boundary disputes, and treaty rights, such as hunting, fishing or gathering rights. These funds may be used to pay Equal Access to Justice Act settlements that are court ordered in instances where other program funds are not available.

Attorney Fees: This program provides financial assistance to eligible Tribes to procure legal services to assist them in establishing or defending tribal rights or protecting tribal trust resources that are guaranteed through treaty, executive order, statute, court decision or other legal authority. Congress has directed that the Federal Government represent the Tribes in “all suits in law and equity.” Occasionally, the Federal Government cannot represent Indian interests for various reasons, including conflicts of interest. Funds will be provided to Tribes who request assistance and meet the criteria and exceptions identified in 25 CFR Part 89, which include situations where legal representation is denied or cannot be provided to Tribes by the Office of the Solicitor or the United States Attorney. Typically, Tribes requesting assistance are participants in adjudications to quantify their rights and/or negotiations to settle their water rights claims, litigation or negotiations associated with natural resource damage actions filed against responsible parties for injury to tribal natural and cultural resources, tribal trust land trespass actions and other rights protection issues. Payments for court-ordered settlements that may include payment of attorney fees and expenses are also made from these funds.

*Other Indian Rights Protection:* This program supports water rights negotiation/litigation staff at the regional level. Program staff provide consultation and technical support.

### **2010 Program Performance:**

*Water Rights Negotiation/Litigation Program:* Anticipated performance is to continue supporting and advancing the ongoing Indian water rights litigation cases and the federal and tribal negotiations being conducted to secure adjudicated water rights in lieu of litigation. Currently, there are 40+ lawsuits involving Indian water rights that are unresolved and 23 appointed Federal Indian Water Rights Negotiation Teams that are active in negotiating water rights claims through settlement agreements and Congressional ratification. For FY 2010, the proposed increase will support the appointment of one or two additional negotiation teams to respond to the tribes’ requests to accelerate efforts to protect and defend the federally reserved Indian water rights in these times of increasing demand for scarce water supplies.

In FY 2009, the Bureau received 264 funding proposals from the regions and Tribes for ongoing Indian water rights negotiation/litigation activities. Of those 264 proposals, the Bureau funded approximately one-third through a competitively-based process. In FY 2010, the program will use the requested increase to expand the number of projects funded for Indian water rights negotiation/litigation activities.

Recent Indian water rights settlements have included the Nez Perce Water Settlement (Snake River Water Rights Act of 2004), the Navajo Nation Water Resources Development Trust Fund, and the Duck Valley Reservation Water Rights Settlement. Currently, there are several ongoing settlement negotiations that have the potential for resolution. New developments such as the State of Idaho’s decision to continue adjudicating remaining waters in the state, provides an

example of where the United States needs to react quickly to defend any affected Indian water rights.

Performance in Indian water rights negotiations and ongoing litigation is measured by the identification of annual milestones. Once identified, the goal is to complete 100 percent of these milestones. The newly revised ranking procedures for distributing the available funds place strong emphasis on efficiency and accomplishments in carrying out projects/activities with the greatest need for completion and success. Factors that could affect the achievement of identified milestones include the plans and goals of the Secretary's Working Group on Indian Water Rights, the priorities and workload of the Secretary's Indian Water Rights Office, and the caseloads of the Department of Justice attorneys that work on Indian water rights cases.

Other anticipated performance will be the continued support of regional professional water program staff to administer the program. This includes implementing the funding distribution process at the regional level, providing technical assistance to Tribes and representing the Bureau in all appropriate water activities with federal, state, and local entities within the region that could affect Indian water resources. Additionally, the staff will be providing support and coordination with the Secretary's Indian Water Rights Office and the Department of Justice to all water rights litigation cases and negotiations. Regional Water Programs staff may also be appointed to serve on Federal Indian Water Rights Negotiation Teams.

**Subactivity - Trust - Real Estate Services Oversight (UTB) (FY 2010: \$14,827,000; FTE: 93):**

**Program Overview:**

*Central Oversight:* This program provides assistance, advice, policy, oversight, monitoring and coordination for the protection, management, planning, conservation, development, utilization, and probate of trust and restricted Federal Indian-owned lands that include acquisitions, disposal, tenure, rights-of-way, permits, leasing and sales. This program administers and maintains the title documents, document certification, title search and examination, the determination of records title for Federal Indian trust or restricted titles and the issuance of certificates of title.

This program manages the acceptance of real estate on behalf of Tribes under the Base Realignment and Closure Act and the Federal Property and Administrative Services Act. The Bureau has also entered into interagency agreements with the BLM to provide cadastral survey services for tribal and individually owned Indian trust and restricted lands. The central office staff formulate Real Estate Services policy, perform oversight reviews, evaluate the effectiveness of the regional real estate functions, administer appeals, review and approve reservation proclamations, process waivers of the real estate regulations, review and make recommendations for highly controversial real estate transactions, and develop regulations and policies affecting trust lands and resources.

*Regional Oversight:* Within the twelve regional offices of the Bureau, there are Real Estate Service programs. Real Estate Services protect and maintain the integrity of trust lands and trust resources through preservation of these resources. Regional offices provide policy direction,

technical assistance, training, administrative review and monitoring in the evaluation of the Agency real property operations.

Regional office responsibilities include, but are not limited to: deciding appeals of agency actions; assisting the negotiation of Public Law 93-638 contracts for realty related functions; litigation support; review of real property initiatives; and review and approval of numerous real estate services transactions, e.g., acquisition, disposal, surface and sub-surface lease and land use planning proposal transactions for Indian Tribes who have contracted and compacted the program. In addition, the regional offices coordinate environmental studies, rights-of-way, easements, exchanges, partitions, patents in fee, removal of restrictions, permits, probate and estate planning, and initiation of rights protection issues such as trespass and land damages; perform technical reviews of real estate transactions; and approve real estate transactions for contract and self-governance tribal transactions.

The regional offices combined with the agencies and tribal contracted/compacted real estate program offices ensure that the Indian owners have the ability to benefit from the resources on approximately 56 million acres of Indian land.

The Trust-Real Estate Services program oversight funding supports management staff in the central and regional offices. Most of the funding in the Trust-Real Estate Services activity goes directly to the tribes. Funding for program oversight is less than 10 percent of total activity funding.

# Public Safety & Justice

<b>Activity: Public Safety and Justice</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Law Enforcement	228,137	255,077	3,075	25,000	283,152	28,075
Criminal Investigations and Police Services	137,275	163,148	1,405	10,500	175,053	11,905
Detention/Corrections	64,023	64,648	785	5,000	70,433	5,785
Inspections/Internal Affairs	3,189	3,187	25		3,212	25
Law Enforcement Special Initiatives	13,817	15,022	29	2,000	17,051	2,029
Indian Police Academy	3,627	4,089	-427	500	4,162	73
Tribal Justice Support	1,457	1,462	1,235	3,000	5,697	4,235
Law Enforcement Program Management	4,749	3,521	23	4,000	7,544	4,023
<i>FTE</i>	581	578		98	676	98
Tribal Courts (TPA)	14,338	14,508	196	5,000	19,704	5,196
<i>FTE</i>	7	7			7	
Fire Protection (TPA)	1,181	1,200	-201		999	-201
<i>FTE</i>						
Total Requirements	243,656	270,785	3,070	30,000	303,855	33,070
<i>Total FTE</i>	588	585		98	683	98

### **Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
<b>Program Changes</b>		
•Law Enforcement		
Criminal Investigations and Police Services	+10,500	+55
Detention/Corrections	+5,000	+10
Law Enforcement Special Initiatives	+2,000	+12
Indian Police Academy	+500	
Tribal Justice Support	+3,000	+1
Law Enforcement Program Management	+4,000	+20
•Tribal Courts (TPA)	+5,000	
<b>TOTAL, Program Changes</b>	<b>+30,000</b>	<b>+98</b>

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Public Safety and Justice activity is \$303,855,000 and 683 FTE, a net program change of +\$30,000,000 and +98 FTE from the FY 2009 enacted budget.

#### **Criminal Investigations and Police Services (+\$10,500,000; +55 FTE):**

The largest component of the Protecting Indian Country initiative is the addition of \$10.5 million to aggressively confront law enforcement staffing shortages in Indian country. The additional funding will strengthen the Indian Affairs' law enforcement presence on

Indian reservations by 55 Bureau officers and an estimated 80 tribal officers, serving as this effort's most direct means of increasing protection and safety of Indian communities. Currently, only 63 percent of the law enforcement agencies under the Bureau of Indian Affairs' jurisdiction are on par with the national average of officers-to-population standard set forth by the Department of Justice (DOJ). The additional funding would enable an approximate 10 percent increase to the level of programs staffed at the recommended DOJ ratio.

**Detention/Corrections (+\$5,000,000; +10 FTE):**

As the fight on methamphetamine and violent crime leads to an increased number of arrests in Indian country, the Corrections Program requires additional resources to support the placement of arrested offenders. Without sufficient funding for correctional officers to safely staff correctional facilities, the facilities are forced to close. Without the ability to place criminals through contracts with other facilities, tribes are sometimes left with no alternative but to release some of the less serious offenders back into the community. Such activity clearly undermines fundamental crime deterrence in criminal justice systems and poses a significant safety risk to communities. In order for Indian Affairs to continue reducing crime and illegal drugs to protect Indian country, additional resources to supplement this counterpart program are essential to ensure that arrested offenders can be detained.

Within the requested increase, \$2 million and 10 FTE will provide additional Bureau correctional officers for existing BIA detention facilities that are staffed below minimal safety level, and staff for new facilities that have been built under DOJ grants. This funding will also support an additional 22 correctional officers for tribal programs. Another \$2 million is requested to fund the costs associated with contracting bed space for prisoners. A further \$1 million is proposed to develop and implement an armed transport officer program that is a critical missing component within the Office of Justice Services' Division of Corrections. It is necessary that the Bureau establish and maintain a capability to transport prisoners, often great distances, to alternative contract correctional facilities. In order to ensure that prisoners are transported with a requisite level of safety and security, it is vital to have a staff of appropriately trained, equipped, and armed transport officers, following an established set of protocols and procedures. This funding will support protocol development and establishment of 11 transport teams consisting of four officers each. The program will utilize existing correctional officers and therefore will not require additional FTE.

**Law Enforcement Special Initiatives (+\$2,000,000; +12 FTE):**

\$1 million and 6 FTE are proposed for six intelligence analysts to be placed in regional centers which share information and intelligence between state, local, and Federal agencies throughout Indian country. These individuals will provide regional and national threat assessments and investigation support for local law enforcement. The Bureau has not previously provided such services in the past, and investigators have had to incorporate and gather intelligence gradually during investigations, validating and disseminating the information as part of their investigation. With this component, national, regional, and local threat assessments can be established and presented to law enforcement agencies working on or near Indian country. The end result is strategic

management of investigation and law enforcement operations and increased accuracy in reporting criminal activity.

\$1 million and 6 FTE are proposed for six victim/witness analysts to provide support for drug investigations and victims of violence throughout Indian country. Cooperating witnesses, victims of drug crimes, and tribal court systems are major challenges when investigations are conducted. The lack of a victim/witness program and an active response from law enforcement in regards to victim/witness advocacy represents a significant weakness in the Bureau's law enforcement program. Even though services like this are available in the Federal system, if a case is declined for Federal prosecution, it falls upon the tribes to provide victim/witness services, and programs are usually not established at this level. The additional funds will enable BIA to provide services to victim/witnesses at the local level when tribal or other Federal resources are not available. The victim/witness services staff will also provide guidance to tribes to assist them in developing their own victim/witness programs.

**Indian Police Academy (+\$500,000):**

\$500,000 is proposed to establish an Indian Police Academy outreach initiative. With the influx of new officers nationwide, both BIA and tribal, the Indian Police Academy is working to establish satellite training programs at two separate universities located in Bismarck, ND (United Tribes Technical College), and Ada, OK (East Central University). These extension programs will allow for increased training and provide officers the opportunity to do their in-service training at areas that are closer to their duty stations.

**Tribal Justice Support (+\$3,000,000; +1 FTE):**

\$3 million is proposed to establish an action plan development function within the Division of Tribal Justice Support. The primary responsibility of this division is to coordinate, monitor, and gather information through tribal court reviews to clearly identify the specific challenges faced by tribal court systems throughout Indian country. These reviews show that tribal courts are in need of numerous corrective action plans as pathways to improve their court systems, and current staffing only allows for 1 or 2 corrective action plans to be developed a year. The increase will allow the program to contract for services to develop detailed corrective action plans to outline needed improvements and associated costs to bring tribal courts up to appropriate levels of effectiveness to process the increasing caseloads in Indian country. The additional funds include salary costs for one individual to oversee the process and monitor the contract. Through FY 2008, 7 corrective action plans have been developed, with an additional 2 to be developed in FY 2009. For FY 2010, this increase will fund an additional 6.

**Law Enforcement Program Management (+\$4,000,000; +20 FTE):**

\$1 million is proposed to fund anticipated lease costs for detention centers and police stations. New lease costs are being incurred by the Bureau in relation to newly built detention facilities under the DOJ grant program. Once a tribe completes a new facility, the BIA-operated programs are required to pay lease costs to occupy the building. In addition, several BIA law enforcement programs have been occupying space in tribal buildings without paying lease costs for the past few years. These tribes are now

rightfully asking that the Bureau pay the appropriate lease costs for occupying the space. There is no option for placement of the law enforcement or detention personnel in BIA-owned facilities. These are required costs that would otherwise be paid from operating funds, which could have a substantial impact on the initiative and the effort to reduce crime by decreasing the funds available for officer salaries.

\$1 million is proposed to fund external recruiting for Office of Justice Services (OJS) positions. The funds will be used to contract for media services, background screening, and overall recruitment efforts to ensure critical law enforcement and detention vacancies are filled. This funding will also support physical battery and psychological testing to ensure that recruits are able to achieve minimum hiring and Indian Police Academy requirements to reduce the number of dismissed applicants.

\$500,000 and 3 FTE are proposed to fund Bureau human resource personnel to augment current hiring efforts and increase the rate at which new recruits are processed. Existing law enforcement program management funds are currently being used to supplement the human resources budget to provide three individuals to support processing of new OJS recruits. This increase will provide permanent funding for these individuals as well as enable the hiring of three additional staff to address the rising workload. Additional staff in the personnel office is critical for the Bureau to achieve planned law enforcement staffing targets for FY 2010.

\$250,000 and 4 FTE are proposed to fund acquisition and contracting personnel. The Bureau is currently experiencing significant delays in obtaining items related to officer safety such as ammunition and protective vests as well as getting contracts, such as the recruitment contract, processed through the acquisition office in a timely manner. This funding will enable the hiring of four staff dedicated solely to processing law enforcement, corrections, recruitment, and court contracts in a timely manner. The additional resources and personnel are essential to successfully implement all of the proposed improvements outlined under the Protecting Indian Country initiative.

\$1,250,000 and 13 FTE are proposed to enable analytical staff to be placed at all district offices as well as two central office analysts. The 2008 Emergency Fund for Indian Safety and Health authorizing bill (P.L. 110-293) outlined several new reporting requirements for Indian country justice programs. These staff positions are necessary in order for the BIA to be able to meet these additional reporting requirements and to ensure the quality of the data gathered.

**Tribal Courts (TPA) (+\$5,000,000):**

\$5 million is requested for tribes to implement the corrective action plans that will be developed under contract by the Bureau's tribal justice program. Without funding to assist the tribes in completing the corrective actions outlined, they cannot make the improvements necessary to increase effectiveness and efficiency of their court systems. The requested increase will support continued success in reducing crime and illegal drugs by ensuring that arrested offenders can be duly processed.



## Program Performance Changes

<i>Total Performance Change</i>								
Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Changes Accruing in 2010	Program Changes Accruing in Out- years
Percent of BIA/Tribal Law Enforcement agencies on par with recommended national ratio of staffing. <b>PART</b>	36% (68/191)	50% (95/189)	59% (108/184)	63% (114/181)	66% (119/181)	73% (132/181)	+7% (13/181)	+20% 93% (168/181)
Comments	The denominator for this measure is reported as 181 law enforcement agencies, as opposed to 191, as it has been determined that 10 of the BIA agencies that were included in the original denominator are actually substations without actual service populations to calculate staffing needs. Therefore, these agencies are not appropriate to include in the staffing measure and have been removed. The largest increases to this measure are expected in out years after implementation of the recruitment plan results in increased quality applicants.							
Percent of Tribal courts with unacceptable ratings that were provided with detailed corrective action plans. <b>PART</b>	UNK	0% (0/1)	71% (5/7)	89% (8/9)	73% (11/15)	93% (14/15)	+20% (3/15)	0
Comments	The establishment of the corrective action review team will allow for double the amount of action plans to be developed. FY 2009 funding only allows for about 2 action plans to be developed in the final quarter of each year. With the implementation of the action plan team, 6 in-depth action plans will be able to be developed and funding will be able to be distributed to the tribal court to actually implement the plans.							
Notes:								

### **Public Safety and Justice Overview:**

The FY 2010 budget request introduces the Protecting Indian Country Initiative. While the initiative will continue efforts to increase the number of police officers in Indian communities, it will also step beyond those recent efforts into the spectrum of justice services. The initiative seeks to strengthen the areas of corrections and tribal courts for more functional justice systems across Indian country.

While several law enforcement programs have managed to reduce violent crime rates slightly from FY 2006 to FY 2009 through an increase of officers, the majority of Indian communities still maintain an overall violent crime rate higher than the national average. Despite moving in the right direction, there is still significant progress to be made. The Protecting Indian Country initiative is based on the fact that safety in Indian country can only be achieved through balanced efforts to get criminals off the street and keep them off. This initiative will provide for fundamental crime deterrence through effective justice systems. The additional resources for all of the essential components of an elevated police and drug enforcement presence will support collective improvements in program performance and increased protection for the communities in Indian country.

The PS&J budget activity focuses on operational activities such as: Criminal Investigations and Police Services, Detention/Corrections, Law Enforcement Special Initiatives, Indian Police Academy, Tribal Justice Support, Law Enforcement Program Management, and Tribal Courts. The Bureau will also work to increase coordination between tribes, states, and the Federal Government, which the President cited in his campaign commitment.

In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at regional or central offices.

**Subactivity - Law Enforcement (FY 2010: \$283,152,000; FTE: 676):**

**Program Overview:**

Seven areas comprise the Law Enforcement subactivity: Criminal Investigations and Police Services, Detention/Corrections, Inspections/Internal Affairs, Law Enforcement Special Initiatives, the Indian Police Academy, Tribal Justice Support, and Program Management. Ensuring the safety of tribal communities is at the heart of BIA's law enforcement mission, and fully supports the Secretary's commitment to the protection of Indian country. The mission of the Office of Justice Services (OJS) is to uphold tribal sovereignty and customs and provide for the safety of Indian communities by ensuring the protection of life and property, enforcing laws, maintaining justice and order, and by confining American Indian offenders in safe, secure, and humane environments.

The Law Enforcement subactivity supports 191 total law enforcement offices consisting of 30 full function agencies operated by the BIA, 10 BIA Sub-agencies that do not have defined service populations and 151 agencies that are contracted, or compacted, for operation by tribes. The detention/corrections subactivity supports 91 detention programs consisting of 19 programs managed and operated by the BIA and 62 programs that are contracted, or compacted, for operation by tribes and 10 programs that are suspended or closed for services due to staffing shortages. Currently, the office:

- Develops standards, policies, and procedures for Bureau-wide implementation.
- Operates the Indian Police Academy.
- Directly operates law enforcement programs for tribes who do not run their own programs.
- Monitors tribally contracted law enforcement programs.
- Directly operates detention services for tribes who do not run their own programs.
- Monitors tribally contracted detention services.
- Conducts inspections and evaluations of Bureau and Tribal justice services programs.
- Conducts internal investigations of misconduct by law enforcement officers.

- Provides emergency tactical response teams to reservations requiring assistance, or threatened with disruptions or civil disorders.
- Conducts criminal investigations into criminal violations committed on the reservation, involving Federal, state, county, local and tribal codes.
- Coordinates major drug investigations.
- Implements drug prevention strategies and measures.
- Reviews, monitors, and provides technical assistance to Tribal and Code of Federal Regulations Courts.

Tribal Law Enforcement: Approximately 70 percent of the funds under Criminal Investigations and Police Services are executed at the tribal level under P.L. 93-638 contracts and Self Governance compacts. Tribal law enforcement agencies perform criminal investigations and police services with OJS oversight.

**Program Assessment Rating Tool (PART):** The FY 2007 re-PART of the BIA Law Enforcement program raised the program's review level to adequate. In an effort to continue to improve the level of program efficiency, the program is carrying out its PART corrective action plan. The plan focuses on having an independent review conducted, improving data quality in line with DOJ's Unified Crime Report and developing a comparative analysis on case management. Each of the action items is underway and at least two of them are hoped to be completed by the close of FY 2009. The final action item on improved data quality is expected to be complete in FY 2010 once DOJ's Unified Crime Report unit provides in-depth training to officers in Indian country.

A meeting of tribal court officials and staff from the Division of Tribal Justice Support was conducted in February 2009 to prepare for an additional review process or program evaluation for the Tribal Courts program. The session was very successful and a solid draft document is underway.

**Criminal Investigations and Police Services [\$175,053,000]:** This branch of criminal investigations is responsible for investigating crimes committed on, or involving, Indian country, including law enforcement along the Southwest border. This includes major Federal crimes as well as state crimes assimilated into Federal statutes, including: murder, manslaughter, child sexual abuse, kidnapping, rape, assault, arson, burglary, robbery, counterfeiting, embezzlement, organized criminal enterprises affecting gaming and gambling operations, child abuse and/or neglect, and the production, sale or distribution of illegal drugs. In addition to investigating crimes involving Indian country, OJS provides an oversight function and technical assistance to tribal law enforcement programs. The purpose of OJS is to combat the incidence of crime in Indian country and to reduce violent crime.

In FY 2006, an independent detailed analysis was undertaken to quantify law enforcement and detention staffing shortages in Indian country; the resulting report confirmed that Bureau and tribal programs were at a serious disadvantage in comparison

to the national average. However, the original analysis did not compare the communities served by Indian Affairs, tribal law enforcement, and detention agencies with communities of like size and characteristics outside of Indian country. OJS has adjusted the staffing requirements to incorporate the national average for communities of like size and situation, resulting in a ratio of 2.6 officers per 1,000 inhabitants. Currently, 63 percent of our Law Enforcement agencies are staffed at this ratio. With the additional funding, OJS plans to reach 73 percent in FY 2010.

**Detention/Corrections [\$70,433,000]:** Another primary function of the OJS is to provide safe, secure, detention centers in Indian country that are compliant with nationally accepted standards. The OJS Division of Corrections manages 91 detention programs. Of those programs, 62 are tribally operated detention programs and 19 are BIA operated detention programs and 10 programs have temporarily suspended or permanently closed services due to staffing and safety issues.

In FY 2004, the Office of Inspector General (OIG) reported deficiencies in the Bureau's detention facilities program. The OIG investigation found serious safety, security, and maintenance deficiencies, which posed hazards to inmates, staff, and the public, existed at detention centers throughout Indian country. In response to the report, the Corrections branch developed a corrective action plan to implement the OIG's 25 recommendations, and the Bureau has made substantial progress at remedying the identified deficiencies.

One of the OIG's primary recommendations addressed the need to identify and remedy staffing shortages. To correct the safety deficiency resulting from understaffing, Corrections Division staff have calculated the "Standard Space Staffing Requirement" for each facility throughout Indian country. This report was careful to differentiate the size of the facility according to the National Institute of Corrections' (NIC) standards. Indian Affairs expects the recruitment efforts in FY 2009 and FY 2010 to provide the staffing levels necessary to reduce the number of serious incidents occurring at Bureau-operated facilities and to address the critical weaknesses cited in the Inspector General's (OIG) Report.

**Inspections/Internal Affairs [\$3,212,000]:** The Professional Standards Division (PSD), which houses Inspections and Internal Affairs, provides guidance and direction to the law enforcement and detention programs. This oversight function emphasizes standardization and professionalism of Bureau and tribal law enforcement and correction programs. The PSD service area includes Indian country law enforcement and corrections programs. PSD performs internal affairs investigations, inspections, and evaluations.

The PSD staff conduct objective inspections on Federal Case File Reviews, Detention Program Reviews, Police Program Reviews, and Vulnerability Assessments. Inspection of various elements of the Law Enforcement Program by an independent staff provides an objective appraisal that illuminates the level to which professional standards are incorporated within a program. Inspection Reports identify areas of high liability, well performing operations, and areas of deficiency that require improvement. The law enforcement inspection also includes a vehicle and equipment checklist, evidence room inspection, and personnel checklist.

The purpose of the Detention Program Review is to monitor detention facilities and ensure the confinement conditions are safe, humane, and protect the statutory and constitutional rights of detainees. To assist in achieving the mission of the Detention Program Review, core detention standards were identified to ensure the safe and humane confinement of detainees in Indian country detention facilities. These core detention standards are modeled around the American Correctional Association (ACA) standards, as well as the standards outlined in the BIA OJS Detention Handbooks.

The PSD case load is large because of the magnitude of BIA and Tribal operations. Inspections and Internal Affairs Special Agents are responsible for the objective evaluation of all BIA and tribally operated justice services programs in Indian country. Each Special Agent completes an average of 25 internal investigations and 35 site inspections per year. In an effort to address all the requirements, the program will be increasing the number of investigators to cover the current as well as the expected increased caseload.

**Law Enforcement Special Initiatives [\$17,051,000]:** This program element provides funding for initiatives involving drug enforcement and additional law enforcement activities in areas with high rates of crime, radio communications, and data collection. The special initiative line allows OJS to track funding for focused strategic efforts directed to a specific purpose. In FY 2010, funding will be allocated for the following:

*Drug Enforcement* (\$7,000,000): Indian country is faced with increased drug trafficking and drug crime, including the ongoing methamphetamine crisis in Indian country. Drug use and distribution is a major factor in violent crime and has serious health and economic impacts on Indian communities. The FY 2010 funding will continue to combat the highly visible drug crisis by providing training for Bureau and tribal officers. While the BIA trained over 400 patrol officers in basic drug training from FY 2008 to FY 2009, in FY 2010 the program will expand to allow for higher levels of drug training for those officers that exhibited an interest and dedication in the area of drug investigations. This advanced training will further enhance their ability to assist the drug enforcement agents in investigations which will provide a stronger presence on the fight against drugs. Additionally, the program will implement two specialized training programs that will be instrumental in the reduction of drug use and distribution in Indian country: vehicle interdiction and Spanish language immersion.

The additional Drug Enforcement Agents will be responsible for managing investigations and implementing interdiction programs necessary to reduce the effects of drugs and drug related crime in Indian country. Agents will perform activities that include the eradication of marijuana cultivations, conducting complex criminal investigations, carrying out surveillance of criminals, infiltrating drug trafficking networks, developing and implementing undercover techniques, executing search warrants, confiscating illegal drug supplies, and collecting and processing evidence.

*Intelligence Sharing* (\$1,000,000): This program allows for the production of real-time data on trends, threats, and analysis of criminal activity and drug trafficking and distribution throughout most of Indian country. The information allows investigators to

have advance information to aid in the processing of cases and enables them to focus on law enforcement issues as opposed to doing demographic research.

*Victim Witness Coordination* (\$1,000,000): This program provides assistance to victims and witnesses who are involved with criminal prosecutions in tribal or federal courts within Indian country during the investigative stages of violent and/or drug crimes. The program administers and promotes overall victim services by analyzing the needs of victims and the needs of law enforcement agencies, ensuring that victims are afforded their rights under the Crime Victims Rights Act 2004 as required for federal law enforcement agencies. This program provides direct services and follow-up services to victims and their families during their involvement with the criminal justice system.

*High Priority and High Crime* (\$1,015,668): This funding allows the OJS to provide one-time funding for "high priority" law enforcement needs in Indian country. Annually, OJS prepares an analysis of all law enforcement agencies in Indian country, evaluating the impact on performance of factors such as availability of resources, the presence of methamphetamine and other illegal drugs within the community, the existence of a community policing program, crime rates, and proximity to international borders. Results of this analysis are then compared to requests for short-term assistance from various justice service agencies throughout Indian country. Examples of how this funding is used include community policing start-up programs, equipment purchase, vehicle replacement or upgrade, and funding for short term drug enforcement needs within "high-crime" areas.

*Southwest Border Law Enforcement* (\$1,000,000): Due to the shortage of law enforcement officers in Indian country, drug smuggling and illegal border crossings have become commonplace on some southwest reservations. This funding will provide critically needed assistance to tribal law enforcement agencies that have international borders on or near Mexico within their jurisdiction, or that have become victims of border related crime.

*Incident Management Analysis and Reporting System (IMARS)* (\$2,000,000): IMARS is a Department of the Interior sponsored project that will ultimately provide all bureau justice service agencies with the ability to accurately report incidents to be recorded in various state and federal databases. The automated system will be used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity and will support critical law enforcement, emergency management, and security needs by promoting intelligence communication with federal law enforcement agencies, including the Department of Homeland Security. IMARS will enhance criminal investigation and information sharing, provide National Incident-Based Report System reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, provide the capability to appropriately respond based on the severity of an incident, and facilitate the tracking of key assets and critical infrastructure. It will also have the capability to track law enforcement personnel and the completion of mandatory training.

*Land Mobile Radio* (\$4,035,332): Since FY 2001, Congress has appropriated funds to implement the conversion from existing telecommunications equipment to the narrowband radio system to address the National Telecommunications and Information Administration's spectrum efficiency mandate. The mandate required that all Federal agencies convert to narrowband land mobile radio operations. Outdated radios and insufficient radio coverage place officers at risk of harm. Reliable land mobile radio communication systems are vital in supporting program functions and improving public safety within Indian country. Land mobile radio is one of the most critical infrastructure components for tribal community safety and is the basis for wireless communication affecting public safety, education, public works, wildfire, and tribal communities.

**Indian Police Academy [\$4,162,000]:** The Academy is located in the Department of Homeland Security's Federal Law Enforcement Training Center at Artesia, New Mexico. Academy staff provide basic police, criminal investigation, and detention coursework. In addition, the academy offers numerous advanced training courses such as: child abuse investigation procedures, community policing, drug investigation, use of force, firearms instruction, archeological resource protection, police management and supervision, crime scene processing, detention, and dispatcher training courses for both tribal and Bureau law enforcement officers.

**Tribal Justice Support [\$5,697,000]:** This program assists tribes in their efforts to exercise their rights as sovereign nations by establishing and maintaining their own civil and criminal judicial systems in accordance with local tribal laws. There are 288 tribal justice systems and BIA Courts of Indian Offenses (Commonly referred to as "CFR Courts") in Indian country. The program supports the strengthening of tribal courts and the implementation of the regulations under 25 CFR 11 through training activities, court reviews, development of action plans, and providing technical support. Staff schedule and arrange for independent Tribal Court reviews, as recommended by the PART review.

**Law Enforcement Program Management [\$7,544,000]:** Law Enforcement Program Management consists of several different priority management areas, including the positions of the offices of the Program Director and Assistant Director, as well as the Office of Quality Assurance. The Program Director and Associate Director are responsible for the overall management of the Bureau's Justice Services activities. These activities include the primary responsibility for the development of standards, policies and procedures for Bureau-wide implementation of the Law Enforcement, Corrections, Tribal Court, and Justice Training programs.

The Quality Assurance staff are the first line coordinators and liaisons for administrative activities. They develop partnerships and agreements with the DOJ, FBI, Health and Human Services, as well as other Federal agencies, to improve law enforcement and corrections efficiency and to establish strong working relationships. The staff provides oversight for Human Resource, Audit (A-123), IT, Land Mobile Radio, Performance, PART, ABC and Budget management activities. Daily activities include formulation and execution of the budget, development and tracking of performance goals, data management and accountability, financial management, IT project management, and

overall program accountability. Program management is less than three percent of total subactivity funding.

**2010 Program Performance:**

The combination of small populations spread over large geographic expanses, under-developed economies, and the resulting high levels of unemployment create unique challenges for BIA and tribal justice programs. An environment highly conducive to the current drug crisis evolves when these characteristics are combined with the widely dispersed law enforcement presence currently found on Indian reservations. The FY 2010 budget request continues the strategies launched in FY 2009 to address all of these challenges and the drug crisis in Indian country. The primary focus for performance improvement will continue to be on strengthening the law enforcement and detention presence in reservation communities through the hiring of additional personnel in the areas of uniformed police officers and corrections officers. A dramatic increase is expected to be realized in the number of Law Enforcement agencies and Detention programs that are on par with recommended staffing ratios due to the increase in funding for staffing and the expansion of the recruitment contract.

Additional FY 2010 program activities will address reducing violent crime and the many impacts of drug abuse by strengthening collaborative relationships with other program areas within Indian Affairs as well as with other Federal and Tribal agencies and establishing service programs. Partnership and program efforts will include services to address child neglect and abuse, identifying solutions to the anticipated shortages of detention center space, task force participation to increase investigative and law enforcement coverage in Indian country, improved intelligence for more efficient law enforcement operations, and meeting the service needs and rights of victims/witnesses of violent crime and drug crime.

Included in the drug initiative are drug enforcement agents who oversee and coordinate activities to reduce drug use and implement strategies to dismantle drug trafficking networks in Indian country. Funding will be used to expand training capabilities, offer specialized drug training for existing officers, implement community policing efforts, and expand public awareness campaigns. These are all sound approaches to combating drugs and reducing violent crime. The program will be better prepared to do full investigations with the efforts and the presence of the additional drug agents hired.

The Office of Tribal Justice Support will implement a corrective action development team to improve the technical assistance provided to Tribal Courts. Having the ability to develop and provide a larger number of in-depth corrective plans, the program will be able to increase its technical assistance efforts by 100 percent and improve the ability of Tribal Courts to process cases and receive acceptable court reviews.

BIA will also continue its efforts to establish a plan in conjunction with DOJ to address long-range detention/justice center needs.



**Subactivity - Tribal Courts (FY 2010: \$19,704,000; FTE: 7):**

**Program Overview:**

Of the 288 Tribal and BIA (Federal) Courts of Indian Offenses in Indian country, 156 currently receive funds directly through this program under *PL 93-638* contracts. Tribes use Tribal Court funding for salaries and related administrative costs of judges, prosecutors, public defenders, court clerks, probation officers, juvenile officers, and other court support staff in the operation of tribal justice systems and Courts of Indian Offenses. The program also administers BIA (Federal) Courts of Indian Offenses (commonly referred to as “CFR Courts”) for tribal communities not served by tribal courts. In addition, these funds will be used to implement corrective action plans for the courts.

**2010 Program Performance:**

Tribal Court staff and Tribal Justice Support staff have worked diligently to develop and collect data on appropriate performance measures. While tribal courts do receive corrective action plans to improve court efficiency, without adequate funding the action plans do not get implemented. The increases outlined in this request are expected to significantly improve the ability of the tribal courts to actually implement the corrective action plans for improvements that are outlined by the Tribal Justice Support program, improve tribal court efficiency and effectiveness, and allow for stronger review standings upon re-review by the Tribal Justice Support team.

**Subactivity - Fire Protection (FY 2010: \$999,000; FTE: 0):**

**Program Overview:**

Fire Protection supports over 40 tribal fire protection programs through tribal priority allocations funding. The larger community fire protection programs support tribal staff, train volunteer firefighters, repair existing firefighting equipment, and purchase additional equipment. Funds are also used to purchase smoke detectors, fire extinguishers, and emergency lights for tribal buildings.

## **2010 Program Performance:**

Tribes will provide annual training for volunteer firefighters.

### **Use of Cost and Performance Information**

- The OJS has been very proactive in using performance data to distribute funds and make budget decisions since FY 2006. To determine appropriate distribution of all funding, the OJS uses staffing, crime and population performance data to conduct analysis of all Justice Services programs to determine their violent crime rate. A matrix is developed that includes the service populations of each tribal community that has a law enforcement program, including BIA direct service programs and tribal programs that were at least partially funded by the BIA through either a "638" contract or a self-governance compact. It includes the violent crime statistics for each location (such as, murder, rape, and aggravated assault) which is then used to calculate the crime rate for violent crimes per 100,000 people. The resulting rate for each location is then compared to the DOJ national average violent crime rate for non-metropolitan areas (the closest DOJ category to Indian country police operations). In order to further support the analysis, the matrix includes the number of officers that serve each reservation as compared to the national average ratio of officers to population. While crime rates and staffing are the two primary criteria used to determine fund distributions, the other criteria factored in are information on the prevalence of drugs and gangs within the community, total acres to be patrolled, geographical location for detention transports, lack of detention bed space, and calls for service.
- The OJS has taken a proactive role in the development and alignment of useful Activity Based Costing activities for law enforcement programs. The tasks/activities initially identified for law enforcement have been reviewed and updated to ensure the correct capture of data and to ensure that ABC reports are of value in making management decisions.

## Program Performance Overview

End Outcome Goal 1- Improve Protection of Lives, Resources, and Property									
Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Program Long-term Target 2012
Increase in the number of Drug Cases Worked.	N/A	N/A	N/A	20	105	147	205	+58	379
Comments	This is a newly established Operational measure that is going to allow the new Division of Drug Enforcement to track its ability to perform drug case work in Indian country with the increased resources provided under the drug initiative.								
Increase in the amount of grams of drugs seized.	N/A	N/A	N/A	Baseline	1,994 grams	3,071 grams	4,299 grams	+1228 grams	8,426
Comments	This is a newly established Operational measure that is going to allow the new Division of Drug Enforcement to track its ability to perform drug case work in Indian country with the increased resources provided under the drug initiative.								
Increase the percentage of certified drug officers.	N/A	2% (8/358)	.47% (11/2,353)*	9% (211/2,403)	7% (217/3,139)	16% (411/2,531)	20% (617/3,139)	4%	32% (1,017/3,139)
Comments	*Note: The FY 2006 denominator of 358 published in the FY 2008 Budget Request only included BIA officers. The inclusion of tribal officers in the measurement would result in a denominator of 2,555 for FY 2006, as stated in the FY 2006 Gap Analysis. The denominator will fluctuate in out years as additional funding for Criminal Investigations and Police Services provides staff increases, which will increase the number of officers requiring training. The measure is only one component of the drug initiative.								
Percent of detention programs properly staffed to minimal National Institute of Corrections (NIC) safety standards.	N/A	6% (6/93)	11% (10/93)	19% (18/93)	11% (10/88)	20% (18/91)	32% (29/91)	+12% (11/91)	50% (45/91)
Comments	While funding is slated for the detention program, it is primarily for the implementation of a transport program and for contracted bed space which will have a minimal impact on staffing levels. The denominator for this measure has changed to 91. This denominator will continue to fluctuate due to the permanent closure and resumption of some programs.								
Notes:									



# Community & Economic Development

<b>Activity: Community and Economic Development</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Job Placement and Training (TPA)	7,925	11,864	-210		11,654	-210
<i>FTE</i>	5	6			6	
Economic Development (TPA)	4,531	3,493	-1,252		2,241	-1,252
<i>FTE</i>	7					
Road Maintenance (TPA)	25,576	26,046	444		26,490	444
<i>FTE</i>	155	155			155	
Community Development		400			400	
National Ironworkers Training Program		400		-400		-400
Community Development Program				400	400	400
<i>FTE</i>						
Community Development Oversight	1,404	1,786	1,339		3,125	1,339
Central Oversight	591	958	2,167		3,125	2,167
Regional Oversight	813	828	-828			-828
<i>FTE</i>	5					
Total Requirements	39,436	43,589	321		43,910	321
<i>Total FTE</i>	172	161			161	

### **Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
•Community Development		
National Ironworkers Training Program	-400	
Community Development Program	+400	
<b>TOTAL, Program Changes</b>	<b>0</b>	<b>0</b>

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Community and Economic Development activity is \$43,910,000 and 161 FTE; there were two program changes from the FY 2009 enacted budget.

#### **National Ironworkers Training Program (-\$400,000):**

The Bureau is proposing elimination of the \$400,000 Congressional increase related to the National Ironworkers Training Program. The Bureau intends to focus funding on programs of higher priority to Tribes on a nationwide basis.

### **Community Development Program (+\$400,000):**

This increase will provide workforce training programs to allow graduates direct entry into existing jobs. Participants in these programs will receive training that will allow them to obtain careers in major infrastructure construction projects such as erecting buildings, bridges, highways, power lines, and other structures. These skills may include structural and reinforcing iron and metal workers, assemblers and fabricators; boilermakers; cement masons, concrete finishers, segmental pavers, and terrazzo workers; construction managers; and welding, soldering, and brazing workers. As this initiative progresses and shows successes, it is anticipated that multiple training programs in all of these well-paying skills will be developed. Programs funded will be considered using a merit-based process.

### **Community and Economic Development Overview:**

The Community and Economic Development activity supports advancing quality communities for American Indians and Alaska Natives. The program does this through the strategy of promoting the economic vitality of Indian Tribes and Alaska Natives.

Many of the troubles on reservations, including the increases in drug and alcohol abuse, continuing domestic violence, substandard housing, and a need for General Assistance funds for employable workers, derive specifically from the lack of meaningful, fulfilling, and life-sustaining work opportunities. This activity is designed to not only increase the skills, abilities, and job opportunities for reservation citizens, but to also allow tribes to increase their economic development options. It will increase job opportunities, increase the number of successful small and medium Indian-owned businesses, and increase the number of trained, quality workers.

Community and Economic Development comprises the following subactivities: Job Placement and Training, Economic Development, Road Maintenance, Community Development, and Community Development Oversight. These activities will be organized and sustained on a reservation-by-reservation basis in partnership with tribal leadership.

In addition, certain administrative costs may be assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at regional or central offices.

### **Subactivity - Job Placement and Training (TPA) (FY 2010: \$11,654,000; FTE: 6):**

#### **Program Overview:**

The Job Placement and Training Program (JPT) and the Public Law 102-477 initiative support advancing quality communities by providing for economic growth in tribal communities. These programs provide education in such fields as accounting, computer technology, electronics, early childhood education, and numerous health care professions. The program assists individuals by increasing educational levels, job readiness skills for those with little or no work history or erratic work history, job referrals for existing jobs, and job placement. The program is designed to assist individuals in securing jobs at livable wages to reduce dependence on Federal

subsidized programs such as childcare assistance and welfare. All funds for the JPT program are included in tribal base funding, or agency funding for direct service Tribes.

### **2010 Program Performance:**

The JPT, as part of the Indian Employment, Training and Related Services Demonstration Act of 1992 (Public Law 102-477), sometimes referred to as “477”, was evaluated using the Program Assessment Rating Tool (PART) in calendar year 2004 and received the highest rating of all Indian programs in the Department of the Interior. The “477” initiative combines funding from the Department of Labor, Department of Health and Human Services, and the Bureau of Indian Affairs into one comprehensive resource for tribes. The Bureau serves as the lead Federal agency for the “477” initiative and distributes annually over \$90 million in 477 funds to tribes. JPT staff award contracts, process fund draw downs, perform all Awarding Official Technical Representative tasks for the contract such as collecting GPRA and annual tribal financial and program reports, conduct on-site monitoring reviews for each participating tribe, resolve any audit issues, and perform close-out of all contracts.

### **Subactivity - Economic Development (TPA) (FY 2010: \$2,241,000; FTE: 0):**

#### **Program Overview:**

This program supports the Department’s efforts by promoting economic growth throughout Indian country. This funding provides education, training and development of Indian people, as well as opportunities for business and energy development at the local/agency level. Other activities funded include the coordination and integration of programs throughout the Federal government, and the partnering of tribal governments with local governments and private business sector to enable development of self-sustaining tribal economic bases. The program funds reservation level staff to serve as a liaison with regional or Federal agency offices on economic development issues; functions as the Grant Officer's Representative (GOR) for tribal economic development programs and grants; and reviews requests for mortgages on individual allotments (25 U.S.C. 483a).

This program is part of the credit realignment referred to in Central Oversight.

### **2010 Program Performance:**

Emphasis will be placed on advancing quality communities for American Indians and Alaska Natives by promoting their economic vitality. To achieve this goal, the program will focus on numerous annual targets under five long-term goals:

- Long-term Goal 1: Improving Indian Economic Development by Promoting Economic Infrastructure on Reservations.
- Long-term Goal 2: Increase Tribal Business Knowledge.
- Long-term Goal 3: Increase Jobs and Businesses.



- Long-term Goal 4: Increase Capital Investment.
- Long-term Goal 5: Provide Technical and Advisory Assistance for Developing Energy and Mineral Resources.

Initiatives and activities planned for FY 2010 include the following:

Expansion of the Native American Business Development Institute - Office of Indian Energy and Economic Development (IEED) has formed effective partnerships with approximately 20 top-level business schools throughout the Nation, including the Tuck Business School at Dartmouth College, the Harvard Business School and the Ross Business School at the University of Michigan, among many others. These schools have partnered with IEED to provide tribes with business and economic development services such as business plan development, marketing analyses, business opportunity evaluation, and economic analyses. In FY 2009, IEED was able to fund eight of these projects. This program has demonstrated exceptional success and demand for the program from tribes has escalated tremendously. IEED will expand the availability of the program to meet some of the increase in demand.

Tribal Business Structure Handbook – In FY 2006, the IEED funded the Tulalip Tribe to develop a comprehensive Tribal Business Structure Handbook. This document, researched and written by Indian legal and tax attorneys, is a guide for Indian and tribal entrepreneurs seeking to organize business enterprises. It describes the legal and tax characteristics of tribal corporations, IRA Section 17 corporations, limited liability entities, and other business organizations, providing Tribes with advice on which formations will fit their needs best. In FY 2008, IEED published the handbook and oversaw its dissemination throughout Indian country. It was widely praised as a much-needed document that provided important information in a single place for tribal leadership and tribal business managers. In FY 2009, IEED conducted two conferences based on the handbook that discussed tribal business formation successes and documented these successes as case studies. In FY 2010, the handbook will be reviewed and updated to incorporate new information obtained during the intervening period. The updated handbook will be published as a FY 2010 edition.

Commercial Law Project – FY 2010 will be the fourth year this TPA project is funded. IEED will coordinate with intertribal organizations to conduct conferences on the topics of tribal comprehensive planning and tribal protection of cultural patrimony, including intellectual property rights. In addition, a tribal training session will be conducted for tribal administrators on secured transaction laws through a cooperative arrangement with the National Conference of Commissioners on Uniform Laws.

**Subactivity - Road Maintenance (TPA) (FY 2010: \$26,490,000; FTE: 155):**

**Program Overview:**

The Road Maintenance program supports advancing quality communities for American Indians and Alaska Natives. This program provides the primary source of funds for maintenance of all BIA roads and bridges constructed with Highway Trust Fund (HTF) resources under the Indian Reservation Roads (IRR) program in Indian country. Adequate maintenance is a fundamental,

yet crucial requirement of safe accessibility to health and educational facilities, tourism, employment, recreation, and economic development opportunities.

In total, the Road Maintenance program is responsible for maintenance of 26,988 miles (FY 2008) of Bureau-owned roads and 926 Bureau-owned bridges constructed under the IRR program in Indian country. Maintenance activities include patching, crack sealing, and striping of paved road surfaces; sign repair; grading/smoothing of gravel/dirt roads; shoulder repair; vegetation control; culvert cleaning; snow and ice removal; and other emergency repair work.

Funding also supports the program management activities of planning, guidance and direction, oversight, and monitoring by the Bureau's central, regional, agency, and tribal maintenance program staff under the authority of the Indian Self Determination and Education Assistance Act (ISDEAA). Periodic condition and deferred maintenance assessments are conducted to assess the maintenance needs in Indian country.

### **2010 Program Performance:**

The Road Maintenance program was responsible for maintenance of 26,988 miles of Bureau-owned roads in FY 2008. That number is estimated to increase to 28,035 in FY 2009 and 29,035 in FY 2010. This is an increase of almost eight percent in just two years. The program is expected to maintain 14 percent of the BIA owned roads in acceptable condition.

In response to recommendations made during the program's PART review, staff continue efforts to evaluate the program's efficiency against measures, and research comparable maintenance programs of other federal and state entities. The program was re-PARTed in 2008 and received an adequate rating.

### **Subactivity - Community Development (FY 2010: \$400,000; FTE: 0):**

#### **Program Overview:**

Unemployment is prevalent on many Indian reservations and many of those tribal members who are working continue to live below the poverty level. These underemployed and unemployed citizens represent a large, untapped - but willing work force for the United States.

Many labor trades in the United States are suffering from a lack of experienced laborers, pipe fitters, carpenters, construction, and other skilled labor. The IEED has established working partnerships with a number of the building and construction trades to train skilled trade workmen and craftsmen to meet the demand.

The majority of these potential trainees are receiving welfare cash assistance. Training for unemployed and underemployed will provide them with skills to become gainfully employed, allowing them to pay Federal taxes, be self sufficient, and reduce welfare rolls. Partnerships with the crafts trades will allow training for Native American individuals in groups large enough to provide training on reservations and to assist successful graduates to transition to their new

jobs. IEED is already working with various pre-apprentice and apprentice training programs to develop mechanisms to allow graduates direct entry into existing jobs.

Participants in these programs will receive training that will allow them to obtain careers in major infrastructure construction projects such as erecting buildings, bridges, highways, power lines, and other structures. These skills may include structural and reinforcing iron and metal workers, assemblers and fabricators; boilermakers; cement masons, concrete finishers, segmental pavers, and terrazzo workers; construction managers; and welding, soldering, and brazing workers. As this initiative progresses and continues to demonstrate success, it is anticipated that multiple training programs will be developed to provide unemployed Native Americans with the skills that are necessary to obtain positions in these well-paying employment fields while increasing employable workers.

This initiative is also designed to coordinate with an initiative to train caseworkers to support and facilitate transition of unemployed community members to the labor market.

In addition, facilities and infrastructure on many reservations need major rebuilding or repair to be maintained in good working order. Many tribes can benefit from new construction and infrastructure development, whether it is office space to be rented for profit, hotel/motel units to increase tourism, or the physical infrastructure needed to allow small business growth that will strengthen the reservation economy. The participants trained under this initiative will be a tremendous asset for tribes as a labor force that can take on the revitalization, rebuilding, and repair of reservation facilities and infrastructure.

As workers are being trained in the construction and associated trades, tribal leadership will be offered opportunities to receive technical assistance in community planning and economic development to help support their efforts to identify and plan for revitalizing reservation facilities and infrastructure. Having a solid strategic plan for applying the new workforce capabilities is critical to maximizing the available resources, whether it is the money available to fund the work or the distribution of the workforce itself. Contact has already been made with academia and economic development organizations to identify these needed resources and start efforts to provide these resources on a small scale. The identified funds will allow continuation of these efforts.

### **Subactivity - Community Development Oversight (FY 2010: \$3,125,000; FTE: 0):**

#### **Program Overview:**

The Central Office Division of Workforce Development implements the Indian Employment, Training and Related Services Demonstration Act of 1992 (Public Law 102-477). This statute allows federally recognized Tribes to combine several different Federal formula-funded grants dealing with employment and training into a single grant, with a single budget, plan, and reporting system. The unique inter-Departmental demonstration project allows tribal governments to integrate 12 different Federal programs from the Departments of Labor, Health and Human Services, and Education in addition to the BIA and to redesign programs to meet their unique tribal needs and priorities. Tribes also utilize this project to address welfare reform

under Public Law 104-193. The Public Law 102-477 initiative is serving approximately 260 federally recognized tribes. In FY 2007 the total “477” initiative provided tribes over \$90 million from the Departments of Labor, Health and Human Services, and Interior to assist tribal members to find jobs. The staff reviews “477” applications, obtains interagency transfers of funds, and distributes those funds consistent with the approved plans to the tribal grantees. The staff evaluates each participating Tribe once every three years and provides on-site technical assistance during the evaluation process as requested. This division also administers the Job Placement and Training Program.

The Department’s Indian Guaranteed Loan Program is derived from the Indian Financing Act of 1974, as amended, and supports the Department's efforts by promoting economic development for communities of American Indians and Alaska Natives. Funding supports field credit officers who directly implement the program. Credit officers provide technical assistance to lenders and borrowers who are supporting business development and job creation in their areas. They are also responsible for the initial review of loan packages from private lenders to determine the borrower’s credit worthiness and whether a proposed loan complies with program requirements. Based upon their independent loan analysis, the field staff recommend approval or disapproval in accordance with 25 U.S.C. 1481 et seq. and supporting regulations and Departmental policy with final approval by either their Zone Manager or headquarters. Staff also prepare loan guarantee or insurance documentation, collect premiums due, process interest subsidy payments, and otherwise perform all functions necessary and appropriate to ensure that the loan is finalized in accordance with the intention of the parties, that collateral is properly secured and perfected, and that the Department’s insurance or guarantee obligation is properly documented. Field staff maintain an original loan documentation file and may also provide limited technical assistance to borrowers when there is no agency program staff to perform that function.

Field and Headquarters offices monitor approved, guaranteed and insured loans; conduct collateral inspections; remain in contact with borrowers, lenders, and credit bureaus; and provide limited advice to lenders experiencing problems with loans. In the event a lender submits a claim for loss, regional staff will review the claim and make a recommendation to management for approval, approval with modifications, or denial. When the Department honors a claim for loss, field staff process the payment, collect original loan document from the lender, contact borrowers concerning repayment options, and if necessary, institute enforced collection. Field staff also prepare monthly debt collection reports for headquarters.

Other field staff functions include acting as liaison with other regional or local Federal agency offices on economic development projects, serving as Contract Officer Representatives for economic development programs and grants that Tribes have contracted, and reviewing for compliance with Subchapter II—Contracts with Indians, 25 U.S.C. Section 81, pertaining to certain business arrangements made with non-Indian businesses.

Using the Loan Management and Accounting System (LOMAS), staff track and manage outstanding debt and the Federal government’s contingent liability for obligations issued under the Indian Guaranteed Loan Program Account.

This program, managed by the Central Office of IEED, will train unemployed Indians to fill the shortfall of trained laborers and apprentices in the various construction and building trades and in

other careers that provide marketable skills to gain meaningful employment. This initiative will target unemployed or underemployed tribal members who are currently employable but receiving welfare assistance. In addition to the job-specific training for individual careers, participants will be given other training in financial literacy, such as budgeting, credit, investing, insurance, and estate planning. Participants will also receive instruction to complete a GED, if needed.

The IEED has identified over \$300 billion worth of industrial, transportation, and other projects on reservations or within 15 miles of reservations that will be started during the next year and will continue for several years, in addition to the ARRA funds that will be available for infrastructure development. This program will train and transition unemployed American Indians/Alaskan Natives to fill jobs associated with these projects each year. This program allows us to train Indians to be highly competitive in filling these jobs and to enter the workforce. Transitions from underemployment/unemployment will be carefully documented and reported to support continuation of the project.

**Central Oversight [\$3,125,000]:** Funding provides for staff and costs associated with the services listed above. In FY 2009, the management of the credit program was realigned to increase accountability and efficiency. Prior to the change, all field credit officers reported to multiple regional management chains. This was modified to establish a single chain of command that unifies the entire credit program. This has allowed more effective policy development and monitoring of loan origination and loan management.

### **2010 Program Performance:**

The IEED will focus on expanding the number of tribes participating in the Public Law 102-477 initiative to spur additional job creation in Indian country.

IEED provides competitive grants to federally recognized tribes to provide them with the opportunity to prepare a tribal plan for participation in Public Law 102-477. The technical assistance includes provision of a budget template; a model plan template; instructions for completing required forms; guidance on allowable and non-allowable waivers; and advice on how to transition from managing multiple, independent programs to managing consolidated programs and integrated activities/services (within a single plan and a single budget).

In FY 2009, IEED provided guidance and training on using the economic development amendment to Public Law 102-477 to further business development at the tribal level. The IEED 2009 achievement report demonstrated and measured the successes the office made to aid tribes in advancing their economies. The IEED also emphasized economic development for communities of American Indians and Alaska Natives by encouraging capital investment in Indian-owned business enterprises and conducting, training conferences, workshops, and entrepreneurial education sessions throughout Indian Country to train tribal members and tribal business leaders.

Since FY 2006, IEED has sponsored the Tuck School of Business at Dartmouth University to train executives of Indian-owned firms at intensive, three-day and one-day workshops. These workshops teach Native American business men and women how to develop and improve

business management skills; establish and run a business; maintain accounting records; assess performance; create a high-performing business enterprise; and expand existing operations. Participants learn about implementing company strategy, aligning operations to create customer value, operations strategy, analyzing and refining key business processes, prioritizing process improvements, and effective management techniques. IEED will conduct several training courses in FY 2010, with a goal to educate at least 100 Indian and tribal business owners and managers.

To address the “digital divide” that prevents remote reservations from enjoying access to the Internet and the global high-technology economy, IEED has been working with IBM since August 2006 to place IBM-donated computer equipment and software and provide high-technology training at various reservation locations (called “Achievement Centers”). Since that time, we have also partnered with Wal-Mart and Burlington Northern and Santa Fe railroad on similar achievement centers in other locations. The computer equipment and software that the division has arranged to be donated to tribes is being utilized for employment training, job searches, internet commerce and home-based businesses, among other purposes. IEED will continue to work with its established private partners and seek to develop new partnerships to continue this program in FY 2010 with a goal to establish at least two more Achievement Centers on reservations.

In FY 2010, IEED will also sponsor at least three workshops to train Native Americans on how to form SBA 8(a) businesses and take advantage of federal procurement opportunities, including those made possible by the Buy-Indian Act.

In FY 2008, IEED funded a one-year Entrepreneurial Education Pilot Project for students at seven reservation high schools. IEED partnered with the Bureau of Indian Education and the National Foundation for Teaching Entrepreneurship (NFTE), which trained teachers at each of the pilot schools. In FY 2009, IEED evaluated the results of this effort and as a result of this review, IEED will expand this program to at least six more Indian secondary schools in FY 2010.

Buy-Indian Project - In FY 2007, a program goal was established to increase by five percent the FY 2006 total dollar value of \$13.6 million of Indian Affairs government charge card purchases, supporting Buy-Indian efforts by identifying Indian vendors of office supplies. In FY 2009, the program continued the marketing campaign in Indian Affairs aimed at educating federal chargecard holders of the existence of Buy-Indian vendors and of the kind of goods and services they sell. Also in FY 2009, the program funded the design of an Internet-based database which listed Buy-Indian vendors and offered profiles about them to Bureau contracting officers. In FY 2009, IEED continues to encourage Buy-Indian purchasing. In FY 2010, IEED will work with the Department to encourage expansion of the Buy-Indian project to other purchasers in the Department.



# Executive Direction & Administrative Services



<b>Activity: Executive Direction and Administrative Services</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Assistant Secretary Support	10,235	10,874	759	664	12,297	1,423
Executive Direction	18,179	18,982	661	1,145	20,788	1,806
Executive Direction (TPA)	12,635	13,747	296		14,043	296
Executive Direction (Central)	2,183	2,019	230	1,145	3,394	1,375
Executive Direction (Regional)	3,361	3,216	135		3,351	135
<i>FTE</i>	137	146		9	155	9
Administrative Services	48,913	49,902	887		50,789	887
Administrative Services (TPA)	13,052	13,398	317		13,715	317
Administrative Services (Central)	35,861	36,504	570		37,074	570
<i>FTE</i>	336	336			336	
Safety and Risk Management	823	838	1,020		1,858	1,020
Central Safety & Risk Management			838		838	838
Regional Safety Management	823	838	182		1,020	182
<i>FTE</i>	9	9			9	
Information Resources Technology (UTB)	52,866	59,735	31		59,766	31
<i>FTE</i>	97	99			99	
Human Capital Management	28,906	31,050	404		31,454	404
Human Resources	9,244	10,531	220		10,751	220
Labor-Related Payments and Training	19,662	20,519	184		20,703	184
<i>FTE</i>	78	69			69	
Facilities Management	24,081	25,433	-624		24,809	-624
Facilities Management	3,821	4,885	-929		3,956	-929
Operations and Maintenance	20,260	20,548	305		20,853	305
<i>FTE</i>	163	178			178	
Intra-Governmental Payments	22,445	26,633	1,504		28,137	1,504
Rentals [GSA/Direct]	33,927	36,880	1,137		38,017	1,137
Total Requirements	240,375	260,327	5,779	1,809	267,915	7,588
<i>Total FTE</i>	820	837		9	846	9

### **Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
•Assistant Secretary Support	+664	
•Executive Direction		
Executive Direction (Central)	+1,145	+9
<b>TOTAL, Program Changes</b>	<b>+1,809</b>	<b>+9</b>

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Executive Direction and Administrative Services activity is \$267,915,000 and 846 FTE, a net program change of +\$1,809,000 and +9 FTE from the FY 2009 enacted budget.

#### **Assistant Secretary Support (+\$664,000):**

The Assistant Secretary Support 2010 Budget Request has increased in the amount of \$664,000 from the 2009 Budget Request. The increase consists of two components within Assistant Secretary Support -- Office of Regulatory Management (ORM) (\$400,000) and Office of Self-Governance (OSG) (\$264,000).

The ORM oversees, coordinates, and conducts rulemaking to implement change in law, technical corrections, and administrative improvements in BIA programs and services to ensure that collaborative decision-making and dispute resolution is employed in rulemaking and negotiated rulemaking processes. ORM identifies new regulations, revises existing regulations, coordinates pre-rulemaking consultation with Indian tribes, distributes draft regulations to Indian country, and compiles comments to insure compliance with laws and policy applicable to federal rule making.

The increase of \$400,000 will establish an alternative dispute resolution team within the ORM. This team will promote, coordinate, and facilitate consensus-building and alternative dispute resolution throughout Indian Affairs. Consensus building and collaborative decision-making not only ensures compliance with E.O. 13175 government-to-government consultation with tribes, and E.O. 12866 public participation in statements of policy and rulemaking, negotiated rulemaking, but increases Indian Affairs' efficiency and effectiveness in the performance of mission critical functions, data collection, and reporting. This office requests two additional full time equivalents, GS-14/15 Bureau Dispute Resolution Specialist and GS-6/7 Administrative Assistant. The Bureau Dispute Resolution Specialist will be responsible for implementing the Administrative Dispute Resolution Act of 1996, Negotiated Rulemaking Act of 1990, E.O. 13175 and the Departmental Alternative Dispute Resolution Policy.

The OSG program increase of \$264,000 will support the addition of two Program Analysts. This increase will bring OSG on par with the Indian Health Service (IHS) self-governance program office staffing. The OSG strives to maintain financial integrity with timely and accurate distribution of funds to 95 federally negotiated compacts, encompassing 235 tribes. The goal is to improve the timeliness and accuracy of payments that are currently slowed and to increase the number of self-governance tribes based on a prior track record of customer-based and focused service. OSG delivers more than \$386 million in appropriated funds to approximately 42% of the federally recognized Indian tribes nationwide.

As the ORM and OSG positions will be funded through a reimbursable agreement with the Department, there are no FTE shown here.

#### **Executive Direction (Central) (+\$1,145,000; +9 FTE):**

The FY 2010 budget requests an increase of \$1,145,000 and 9 FTE for the Indian Affairs Equal Employment Opportunity Office. A review by DOI, Office of Civil Rights in September 2008,

found that Indian Affairs was not adequately staffing its EEO program, and consequently did not have the capabilities to meet its statutory equal opportunity program requirements.

The Equal Employment Opportunity Commission, (EEOC) and 29 Code of Federal Regulations (CFR), Part 1614 states that it is the policy of the Government to provide equal opportunity in employment for all persons, to prohibit discrimination in employment because of race, color, religion, sex, national origin, age, or handicap, and to promote the full realization of equal employment opportunity through a continuing affirmative program in each agency. The agency is required to maintain a continuing affirmative employment program to identify and eliminate discriminatory practices and policies. In support of this program, the agency will provide sufficient resources to its Equal Employment Opportunity Program to ensure efficient and successful operation in providing prompt, fair, and impartial processing of complaints in accordance with 29 CFR and as outlined in the Commission's Management Directive (MD) 715. Each year, federal agencies are required to prepare and report to the EEOC what has been accomplished to eliminate barriers of employment to their work force. This EEO MD-715 provides guidance to Federal agencies on how best to achieve a model EEO Program and identifies six elements to attain that goal: demonstrated commitment from agency leadership, integration of EEO into the agency's strategic mission, management and program accountability, proactive prevention of unlawful discrimination, efficiency and responsiveness, and legal compliance.

The backlog of current cases in Indian Affairs and those cases still arriving into the office for processing is considerable. Due to current low staffing levels, Indian Affairs cannot meet the 180 day time-frame EEOC requires. This process begins with the initial contact of the complainant to the EEO Counselor, to the Final Agency Decision (FAD), or hearing and/or appeals. Indian Affairs has had cases that exceed 762 days for processing, which is well above the required 180 days.

The Indian Affairs' Office for Equal Employment Opportunity Program currently has one EEO Staff per 1,184 employees. The average for all the other Interior Bureaus is one per 362 employees. If the program is not funded effectively, BIA and Bureau of Indian Education (BIE) could be subject to significant monetary sanctions due to procedural processing of complaints. The FY 2010 request of 9 FTE would improve BIA's performance in complaint processing and improve our ratio to one EEO staff per 557 employees.

### **Executive Direction and Administrative Services Overview:**

The Executive Direction and Administrative Services activity addresses the Department goals of a workforce that has the knowledge and skills necessary to accomplish organizational goals, which focuses on accountability, modernization, integration, and customer value. Executive Direction and Administrative Services consists of sub-activities related to support of the Assistant Secretary's Office, including executive direction and management of the Bureau's finance, budget, acquisition and property functions, information resources, personnel services, facilities management and intra-governmental, direct rental and GSA payments. This activity provides the policy and line supervision for all Indian Affairs (IA) actions as well as the administrative support for all IA programs. Some activities are contracted to Indian-owned

companies, but these functions are not covered as Indian programs contractible under P.L. 93-638.

The complete Executive Direction and Administrative Services Activity consists of the following nine Subactivities: Assistant Secretary Support, Executive Direction, Administrative Services, Safety and Risk Management, Information Resources Technology, Human Capital Management, Facilities Management, Intra-Governmental Payments, and GSA/Direct Rentals.

In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at regional or central offices.

**Subactivity - Assistant Secretary Support (FY 2010: \$12,297,000; FTE: 0):**

**Program Overview:**

Assistant Secretary Support funds the Offices of Congressional and Legislative Affairs, Public Affairs, Regulatory Management, Self-Governance, Indian Gaming, Federal Acknowledgement, Homeland Security, Planning and Policy Analysis, Indian Affairs Project Management, and Administration and Logistic Support.

The Assistant Secretary, Principal Deputy Assistant Secretary, and their immediate staff are included in the Office of the Secretary Budget request. The organizations below perform their respective functions through a reimbursable agreement with Departmental Management; therefore, the FTEs are not shown here.

*Congressional and Legislative Affairs* oversees and coordinates the legislative planning and congressional relations activities for Indian Affairs. The office provides legislative research and assistance in developing, drafting, and analyzing proposed legislation. These activities are coordinated with the Office of the Secretary to ensure consistency of Departmental communications with the Congress. Legislative research and assistance are provided to program offices in developing and drafting legislation, preparing testimony, and providing legislative histories on various issues.

The Congressional and Legislative office works with the authorizing committees and responds to requests for information from congressional staff, the Department, other Federal Agencies, Tribal leadership, members and organizations, law firms, and the public, at large, on various issues concerning American Indians and Alaska Natives. Staff also coordinate and attend meetings between program staff and Congress; and attend markups and hearings on Indian Affairs' related issues. Congressional correspondence is also coordinated through this office.

*Public Affairs* provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about the BIA, BIE, and Assistant Secretary for Indian Affairs (ASIA). In addition, the office is responsible for developing and executing a program designed to inform the public of IA programs and activities as they apply nationally and locally. It creates and disseminates between 55-65 press releases annually to news media outlets and the public. It coordinates public affairs activities in cooperation with the Secretary's Office

of Communications. Staff annually prepare 10-15 speeches for the Assistant Secretary - Indian Affairs and arrange approximately 50 interviews with the media for the Assistant Secretary and IA officials.

The *Office of Regulatory Management (ORM)* oversees and manages the review and revision of all regulations governing BIA and BIE programs. ORM facilitates the adoption and implementation of consistent written policies, procedures, and handbooks governing the performance of the Secretary's Indian trust responsibilities. This allows for the Secretary of the Interior to further his fiduciary responsibilities to tribes and individual Indians, providing them with greater control over their interests. It also provides the tools necessary to meet the trust management goals articulated by Congress in the multitude of authorizing statutes. The ORM manages all Federal Register Notices for the Assistant Secretary – Indian Affairs and is the Departmental Regulatory Contact for Indian Affairs. ORM is also responsible for development and implementation of the Indian Affairs Alternative Dispute Resolution program, which includes collaboration with the Office of Collaborative Action and Dispute Resolution.

*Office of Federal Acknowledgment:* The overall responsibility of the Office of Federal Acknowledgment (OFA) is to support the Department by implementing Part 83 of Title 25 of the Code of Federal Regulations (25 CFR Part 83), Procedures for Establishing that an American Indian Group Exists as an Indian Tribe.

The OFA utilizes the Federal Acknowledgment Information Resource (FAIR) system, a computer database that provides on-screen access to all the documents in the administrative record of a case. This has made a significant positive impact in the efficiency of the OFA. FAIR provides the OFA researchers with immediate access to the records and allows them to make more efficient use of their time. The system also allows petitioning groups and interested parties, such as States and local governments, to have “on screen” access to the administrative record and to any data entries made by the OFA researchers.

*Office of Indian Gaming:* The Office of Indian Gaming (OIG) oversees the Secretary's responsibilities under the Indian Gaming Regulatory Act, P.L. 100-497. The OIG develops policy guidelines on land acquisition requests for gaming, tribal/state compacts, per capita distribution plans, Secretarial approval of trust asset and gaming-related contracts, and Secretarial procedures for class III gaming. In addition, OIG reviews and approves fee-to-trust applications and leases, coordinates with other Federal agencies on gaming taxation, provides compliance to the National Environmental Policy Act (NEPA), P.L. 91-190, conducts training and technical assistance for Tribes and federal personnel and reviews financing/accounting issues related to agreements.

The OIG receives requests for services from Tribes, regional offices, Congress, and other offices in the Department. The office also responds to public and Congressional inquiries and Freedom of Information Act (FOIA) requests on Indian gaming. Indian Affairs works closely with the National Indian Gaming Commission (NIGC), Department of Justice, and State and Indian gaming industry associations.

Economic development, tribal sovereignty, and self-governance are impacted by activities of the OIG. By supplementing Federal funding, investing in gaming can provide a tribe the ability to

operate its government and programs for members, and to diversify its economic development. Tribes with successful gaming operations report reduced unemployment, reduced welfare dependence, growth in businesses surrounding the reservation, and substantial improvements in tribal programs in health, housing, and education, which result in the improvement of the lives of individual Indians.

*Office of Self-Governance:* The Office is responsible for implementation of the Tribal Self Governance Act of 1994, including development and implementation of regulations, policies, and guidance in support of self-governance initiatives. The staff negotiates annual funding agreements with eligible tribes and consortia, coordinates the collection of budget and performance data from self-governance tribes, and resolves issues that are identified in financial and program audits of self-governance operations. The Office works with tribal governments to protect and support tribal sovereignty within a Government-to-Government partnership and to advocate for the transfer of Federal programmatic authorities and resources to tribal governments in accordance with tribal self-governance statutes and policies. Included in the Appendices is a table illustrating tribal participation in Self-Governance. The program staff work with self-governance tribes to implement and resolve issues or problems associated with self-governance agreements. Self-governance tribes represent nearly 40 percent of all federally recognized tribes nationwide. The Office provides financial management, budgeting, accounting, and contracting services for an estimated \$386 million in funds annually that are allocated or awarded to self-governance tribes, including reprogrammings within Operation of Indian Programs (OIP) and transfers from other Federal programs. This includes funds from Bureau of Land Management and additional manpower training funds under the Integration of Employment, Training, and Related Services Demonstration Act (P.L. 102-477).

In addition, allocation funding of \$79 million from the Federal Highway Indian Reservation Roads (IRR) Program was assumed by the Office in 2007 increasing self-governance management responsibilities. The additional functions under the IRR program include new mandatory reporting requirements for Transportation Project Cost Accounting and Transportation Expenditure Processing.

*Deputy Assistant Secretary for Management (DASM):* DASM provides executive leadership, guidance, and direction to the following operations: Office of Internal Evaluation and Assessment, Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of Human Capital Management, Homeland Security and Emergency Management, Office of Planning and Policy Analysis, Indian Affairs Project Management Office, and Office of Facilities, Environmental and Cultural Resources. The DASM is also responsible for Freedom of Information Act and Executive Correspondence for all of Indian Affairs, providing direct administrative support for all ASIA programs, and is responsible for Logistic Support to Indian Affairs throughout the Washington Metropolitan area.

*Homeland Security and Emergency Management:* Homeland Security staff coordinate assessments and identification of requirements to ensure adequate systems/procedures to support Indian Affairs mission critical functions and facilities and protection of the public, employees, information technologies, and vital records in case of emergency. They are responsible for recommending and developing, as necessary, comprehensive IA policy and guidelines for physical security and recommending modification of programs based on studies and evaluations.

*Office of Planning and Policy Analysis (OPPA):* The staff coordinates the development and execution of the performance management approach to guide Indian Affairs direction in alignment with the Department of the Interior's Performance goals. This is accomplished through valid and verifiable performance information; established standard operating procedures to ensure that Indian Affairs managers have repeatable and documented planning and reporting processes; and a cost management system to determine the incremental cost of performance improvement.

The office coordinates bureau-wide responses to a wide range of federal reporting requirements mandated by the Government Performance and Results Act, Office of Management and Budget - program evaluation and management requirements. The staff ensures Indian Affairs meets its mandates (including Federal Financial Accounting Standard no. 4) Managerial Cost Accounting Concepts and Standards for the Federal Government for total managerial cost reporting and accounting for the cost of performance. This is accomplished through the use of standard activity based costing methods and maps to all high level performance measures. OPPA provides guidance and assistance for the development of manuals, official memoranda, and handbooks that establish Indian Affairs' program and administrative policies, operating procedures, and recommended or acceptable practices.

The OPPA provides management and oversight for Indian Affairs Capital Planning and Investment Control Budget process to ensure that its investment portfolios for construction and Information Technology capital assets investments address Indian Affairs and Department of Interior mission goals. OPPA ensures capital asset investments are managed to achieve expected benefits in accordance with cost, schedule, technical, and performance baselines. This office monitors the bureau's investment portfolios for accuracy and accountability to minimize investment failure, excessive costs, and schedule overruns.

*Indian Affairs Project Management Office (IAPMO):* The IAPMO was created to improve the process for managing and reporting progress on projects as they relate to the missions of Indian Affairs, related bureaus and the Department of the Interior. The IAPMO promotes industry and government best practices by implementing a program for training, mentoring, and providing technical assistance to project managers, teams, and sponsors. It also provides oversight of all projects designated by program sponsors, dissemination of project status information to Indian Affairs or DOI executives and managers, and provides interpretation of OMB, GAO, and DOI project management related guidance.

The *Administration and Logistic Support* office provides administrative resources, executive correspondence, FOIA management, logistic, and facility management support to the Assistant Secretary organization and the subordinate programs. Support includes such activities as government credit card management, time and attendance system support, acquisition of services, and personnel liaison with servicing human resources offices. FOIA case management and recordation and executive correspondence processes are performed for all Indian Affairs organizations. In addition, the organization provides logistical, facility and property support for Bureau and Assistant Secretary organizations in the Washington D.C. metropolitan area.

**Subactivity - Executive Direction (FY 2010: \$20,788,000; FTE: 155):**

**Program Overview:**

The function of Executive Direction is to provide executive leadership and policy direction for all BIA programs and mission responsibilities, and provide continuing administrative direction, coordination and support to all BIA programs and mission responsibilities. This program provides the core funding for the senior leadership of the Bureau of Indian Affairs including the Office of the Director, the Office of the Deputy Bureau Director for Field Operations, the Offices of the Regional Directors, and the Offices of the Superintendents or Field Representatives.

**Executive Direction (TPA) [\$14,043,000]:** This program supports the core funding for the Offices of the Superintendent or Field Representative at the 87 Agency/Field Stations. These line officers provide planning, direction, and line management leadership for the development and implementation of policy initiatives and program accountability to meet the Departmental Goal Performance objectives. The Agency Superintendents or Field Representatives provide decision-making, direction, public relations, BIA representation to other governmental agencies and private sector organizations, and overall management of assigned resources at the local level.

**Executive Direction (Central) [\$3,394,000]:** The Indian Affairs senior leadership in Central Office provides organizational direction and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal consultation, public relations, representation of Indian Affairs to other governmental agencies and private sector organizations, and the overall management of assigned resources. The BIA senior leadership provides policy direction and advises on all matters regarding mission, program, functional and managerial policy matters. They also develop and execute policies, review and evaluate the achievements of the headquarters and field offices, and coordinate the activities of Indian Affairs with other Federal agencies to avoid duplication of effort and direct efficient and effective operations.

Executive Direction (Central) also provides funds for the Office of Internal Evaluation and Assessment (OIEA) and the Equal Employment Opportunity Office (EEO).

The OIEA Office provides leadership, policy development, and oversight for all audit functions and ensures compliance with the Single Audit Act and OMB Circular A-133. The office serves as liaison for Indian Affairs organizations to the Office of Inspector General and the Government Accountability Office. The office provides guidance and assistance to Indian Affairs' organizations in establishing, testing, and reporting on the effectiveness of management controls, the preparation of annual assurance statements, and the timely correction of identified weaknesses. In addition, OIEA is responsible for Bureau program updates to the Catalog of Federal Domestic Assistance and directs and manages a quality assurance program for compliance with applicable OMB, Treasury, and Federal Accounting Standards Advisory Board (FASAB) requirements.



The Equal Employment Opportunity Office (EEO) provides bureau-wide direction, guidance, and policy on the promotion of the EEO programs including, but not limited to, compliance with and enforcement of all current statutes and policies.

**Executive Direction (Regional) [\$3,351,000]:** The Offices of the Regional Directors and immediate support staff are located throughout the nation at the Bureau's 12 regional offices. The Regional Directors are the line officers who provide direct support to Tribes in each of their respective servicing areas. They are key regional decision makers providing management, leadership, and accountability. They ensure all assigned programs are developed to meet the goals and strategies of the Department and execute all authorities and responsibilities delegated by the Secretary through the Assistant Secretary - Indian Affairs. The Regional Directors act primarily on behalf of the Secretary; Assistant Secretary; the Director, BIA; and Deputy Director of Field Operations by maintaining the government-to-government relationship with Tribes and fulfilling the Indian trust responsibility. Activities include policy review and formulation, tribal consultation, public relations representing the BIA in activities involving other governmental agencies and private organizations, determination of BIA administrative and tribal program appeals, and management of personnel and assigned resources. The Regional Directors have direct responsibility for EEO compliance with legal policies, procedures, standards, and requirements.

#### **Subactivity - Administrative Services (FY 2010: \$50,789,000; FTE: 336):**

##### **Program Overview:**

Indian Affairs' Administrative Services are responsible for achieving acceptable standards for successful administrative processes by improving internal controls and fiscal integrity in the areas of budget, accounting management, acquisition/property management, and safety management. Administrative Services provide acquisition, property management, financial administration, budget, and P.L. 93-638 contracts and grants administration from central office to the agency/field station level.

**Administrative Services (TPA) [\$13,715,000]:** This program supports the core funding for administrative services provided at the Agency/Field Station level, specifically procurement, property management, financial administration, and P.L. 93-638 contracts and grants administration. The staff is essential to the overall operation in their servicing area.

**Administrative Services (Central) [\$37,074,000]:** In order to formulate, publish, and execute the Indian Affairs budget and the annual financial audit in compliance with the Chief Financial Officers Act of 1990, the Chief Financial Officer (CFO) for Indian Affairs is responsible for the development of systems, policies and procedures to guide IA central and regional operations in the areas of financial management, budget, contract and grant administration, and real and personnel property management. The Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act, and various OMB regulations largely guide activities of the Office.

## **Subactivity - Safety and Risk Management (FY 2010: \$1,858,000; FTE: 9):**

### **Program Overview:**

The Bureau's Division of Safety and Risk Management administers programs that are required by law. These programs include: Occupational Safety and Health (29 CFR 1960), Building Safety Codes (25 USC 2005), Bureau Fire Marshal (25 IAM), Workers Compensation (20 CFR Part 10), Federal Tort Claims Act, Civilian Claims Act, Motor Vehicle Operator Safety (25 IAM), and the Indian Highway Safety (23 USC 402). The Division provides professional and technical leadership, assistance, and training to carry out the mission of the Bureau's Safety and Health Program. The Division is responsible for developing, modifying, reviewing, evaluating, and implementing Bureau policy, plans, programs, directives, and guidelines to be published in the IAM Manual. The Division is responsible for providing technical support to the Bureau's safety program by collecting statistics, analyzing information, preparing reports, and maintaining a management information system. Also, it is responsible for the workers' compensation program and the preparation of the Bureau's safety program budget and for tracking expenditures associated with the program.

**Central Safety & Risk Management [\$838,000]:** The Central Safety and Risk Management Division is involved in the operation, construction, major repair, alteration, rehabilitation and remodeling of buildings, plants and facilities, and is responsible for enforcement of Bureau policy, adopted safety and health codes and mandated standards for Bureau controlled facilities, including operations under the contract provisions of P.L. 93-638 and P.L.100-297. The Central Division reviews architectural and engineering drawings, specifications, shop submittals, and all other documents for construction and major rehabilitation or repair of facilities, and existing facilities for compliance with applicable codes and standards. In addition, the Central Division conducts final inspections for new construction, major renovation projects for issuance of Certificate of Occupancy as well as performs inspections and evaluations of facilities to determine safety and health deficiencies or hazardous conditions.

The Central Division maintains a records system of all inspections and evaluations that assists in providing information on safety and health conditions to Bureau management and Department officials. Also, the Division conducts annual evaluations of Regional Safety and Health Programs.

**Regional Safety Management [\$1,020,000]:** The Regional Safety and Health program administers programs that are required by law and provides technical assistance for federal employees at the Regional level. The Regional Program ensures that Indian Affairs employees comply with applicable safety procedures, health laws and regulations to provide a safe and healthful working environment. The program's efforts are focused on developing courses of action to eliminate or reduce hazards to an acceptable level. It is the responsibility of this program to conduct annual workplace inspections, reduce Office of Workers Compensation Program (OWCP) chargeback, and provide training and technical assistance to all locations including the 43 detention facilities and 183 schools operated and funded by the BIA. Regional safety staff will perform required inspections and other safety duties such as processing annual driving record checks, workers' compensation claims, or conducting safety training.

**Subactivity - Information Resources Technology (UTB) (FY 2010: \$59,766,000; FTE: 99):**

**Program Overview:**

Information Resources Technology (IRT) funds the Office of the Chief Information Officer-Indian Affairs (OCIO-IA) and is responsible for providing information technology (IT) tools and services to the Bureau of Indian Affairs and Bureau of Indian Education, supporting more than 9,000 employees, and key applications that are vital to the execution of the Bureaus' broad range of mission-critical functions.

The IRT program provides the infrastructure to enable OCIO-IA to meet its trust responsibilities and implements management discipline and structure to plan for technology investments. It operates and maintains core, bureau-wide IT systems in support of American Indians and Alaska Natives in compliance with the Clinger Cohen Act (CCA) of 1996, the 2002 Federal Information Security Management Act (FISMA), Freedom of Information Act (FOIA), Government Performance and Results Act (GPRA), and Paperwork Reduction Act (PRA). The program also provides IT support to the BIE funded schools, approximately 4,300 BIE employees and tribal schools' employees. Tribal schools make up two-thirds of all BIE-funded schools. The program is results-oriented, improving the quality, effectiveness, and timeliness of services provided to the American Indians and Alaska Natives served by Indian Affairs.

The OCIO-IA provides support and leadership for information management, planning, development, security and privacy, and information architecture and engineering. The OCIO-IA works in coordination with the Department of the Interior OCIO and the respective Bureau CIOs. Partnerships among the Department's IT organizations provide an opportunity to obtain economies of scale and consistent security and architecture environments. The immediate office of OCIO-IA provides administrative and support services to improve the fiscal integrity and internal controls for IA in compliance with a variety of laws and mandates including the Federal Financial Management Improvement Act (FFMIA), Federal Managers Financial Integrity Act (FMFIA), and OMB Circular A-123.

Requested funds will provide the basic operational support to meet programmatic requirements in IA programs including Trust Responsibilities, Indian Education Programs, Law Enforcement Services, Tribal Services, Economic Development, and Administrative Services. The OCIO-IA provides, administers, and oversees information resources needs and requirements for IA IT business owners and users. OCIO-IA staff assists in developing needs assessments for IT services, planning IT capital projects, and providing programming services on an as-needed basis for both regional and agency locations. Other responsibilities include supporting equipment, software installation, and maintenance at IA sites including installation assistance and connectivity to LANs. The staff provides essential computer support at agency and field station locations, as well as BIE line offices, schools, and BIA Law Enforcement locations.

## **2010 Program Performance:**

### **Use of Cost and Performance Information**

Information Resources Management Cost and Performance metrics were responsible for:

- Providing up-to-date data for management decision-making in multiple Bureau programs.
- Creation of a performance-based IRM&T support organization, including centralized zone managers to meet IA IT requirements in the field and national office levels.
- Support in the planning, prioritization, and implementation of IT investments that improve technology across all IA programs.

The IRM&T program has had a number of audits and management control reviews with no material weaknesses.

The OCIO-IA employees work throughout the nation servicing desktop computers, printers, network equipment, file and print servers, land mobile radio, Geospatial Information Systems (GIS), and other IT equipment. A core support group of roughly half of OCIO-IA employees is in Herndon, Virginia. Support outside the Washington, D.C., area is supervised by four Zone Managers and 12 Field Support Managers stationed at or near 12 BIA regional offices throughout the nation. The secondary data center is in Albuquerque, New Mexico, and is collocated in our regional office. Approximately 83 OCIO-IA employees can be found in the regional offices and 87 agencies, but other locations also have direct OCIO-IA support, such as the National Interagency Fire Center in Boise, Idaho, and several irrigation projects found on Indian Trust land throughout the west. Our staff in Corbin, Virginia; Herndon, Virginia; Albuquerque, New Mexico; and the regional offices handles IT support for 59 BIE-operated schools and 2 dormitories. Additionally, OCIO-IA provides Wide Area Network (WAN) management services to two BIE operated post-secondary institutions: Haskell University and Southwest Indian Polytechnic Institute (SIPI).

The following areas are currently being executed in support of the IA mission:

*Security:* The IA IT security program manages and protects information and IT systems. The program is designed to protect the enterprise from attacks, and protect individual systems with a vulnerability management program in compliance with Federal Standards. Managerial, operational, and technical controls are in place to protect the facilities housing system resources and the system resources themselves.

*IT Certification and Accreditation (C&A) of Legacy Systems:* In 2010, the Department will continue to focus on improving IT security. The 2010 budget includes funding to support centralized C&A activities enhancing efficiencies; the quality, consistency, and documentation supporting accreditations; and prioritizing remediation activities. Work will continue in 2010 to remediate any weaknesses discovered through C&A, Inspector General Audits, continuous monitoring, and Internal Control Reviews. Accreditation status will be maintained through system functional releases and infrastructure modernization.

*Capital Assets Planning:* IA uses an automated tool to capture the information required by OMB to produce the OMB Exhibit 300 and Exhibit 53. IA has contracted services to provide support to the investment managers in creating their exhibits. Guidance and direction is provided in the areas of mission support, schedule, performance, costs (budget formulation and budget execution), risks, operational analysis, Federal Enterprise Architecture Models, privacy, and security.

*Enterprise Architecture:* The enterprise architecture for IA consists of three practice areas: Trust Architecture, Non-Trust Architecture, and Infrastructure Architecture. The sound application of the information technology to meet long-term needs is critical to the success of IA. Indian Affairs must have an information technology platform that will support streamlined and consolidated back office processing centers. The enterprise architecture will be updated to determine and reflect the strengths, weaknesses, opportunities and threats in order to develop a future picture of how IA will improve business processes and the information technology that support the programmatic decisions.

*Office of Information Operations (OIO):* OIO provides the facilities and management support for the wide area network TrustNet or ESN, Bureau local area networks systems, computer incidents, problems and responses, dispatch, security monitoring, system backup, and disaster recovery. OIO provides secure standards-based network connectivity to the IA central office, regional office, and agency local area networks and computing environments. In addition, it provides the required telecommunications and system support necessary to allow IA to communicate, exchange data, and access centralized and decentralized automated data processing systems with the other Department offices that have transitioned to the new infrastructure. OIO provides a single operations and network environment, via the Department's Enterprise Services Network (wide area network), for Departmental trust applications, which eliminates redundancy and improves efficiency.

*Security:* OIO provides IA with a secure, reliable network that is capable of properly safeguarding trust assets. This network provides the security and reliability needed for IA to continue to meet its mission. This initiative follows a multi-phase approach and continues to evolve as new requirements arise.

*Independent Validation and Verification (IV&V)* reports directly to the CIO, performing as the internal auditor for oversight of all OCIO functions. The division conducts IV&V on IA systems; provides forensic investigating of IT incidents; independently audits the OCIO C&A process, is responsible for the IA OCIO IT performance management program, establishing performance standards and reporting performance results on a monthly basis. Also Configuration Management was established to ensure that systems are properly installed and maintained, and that changes are controlled to lessen the negative impact to IA's IT infrastructure. Quality Assurance processes have been implemented for IT to ensure quality work products are in place before the installation or migration of the IT systems in the production environment.

**Subactivity - Human Capital Management (FY 2010: \$31,454,000; FTE: 69):**

**Program Overview:**

The Office of Human Capital Management (OHCM) includes Human Resources support and Labor-Related Payments and Training such as operating costs for the National Indian Programs Training Center (NIPTC), employee displacement costs, workers' compensation, and unemployment compensation. OHCM functions include providing all human resource (HR) operational services to all of Indian Affairs; nationwide labor relations negotiations, advice, and case administration; personnel security; administration of employee ethics program, HR accountability program, human resource, policy and employee development policy.

**Human Resources [\$10,751,000]:** Human Resources consists of the Office of Human Capital Management and the Center for Personnel Security.

*Office of Human Capital Management* provides all personnel staffing, position classification, employee benefit administration, personnel action processing, records management, labor relations administration, labor contract negotiations, and employee relations including representation before third parties for all of Indian Affairs. OHCM develops, interprets, and issues HR and employee development policy. The Office also monitors, evaluates, and implements initiatives to improve human resource management processes, services, and organizations in the Bureau.

*The Center for Personnel Security* is responsible for the operation of the personnel security and suitability program for appointees, employees, contractors, consultants, volunteers, and tribal users for Indian Affairs.

**Labor-Related Payments and Training [\$20,703,000]:** The Labor-Related Payments and Training program consists of the following four components:

*Workers' Compensation Payments (\$9,174,000):* Funds provide reimbursements to the Department of Labor for on-the-job injury payments based on the Department of Labor's annual charge back.

*Unemployment Compensation (\$9,829,000):* Funds provide for reimbursements to the Department of Labor for unemployment compensation payments on a prorated share. Allocations are based upon percentages obtained from the contractor's match of actual state charges with the Department's payroll records annually.

*National Indian Programs Training Center (\$1,000,000):* The National Indian Programs Training Center is exclusively devoted to providing the training necessary to meet employee development needs in response to technical and managerial training gaps as addressed and identified in the IA Workforce Plan.

*Employee Displacement Costs (\$700,000):* This program covers the payment of mandated separation costs to Bureau employees who are separated from Federal employment due to tribal

contracting of federal programs under P.L. 93-638, as amended. These costs include severance pay and lump sum annual leave payments.

The 1988 amendments to the Indian Self-Determination Act (P.L.100-472) contain a provision in Section 205 that states program resources shall not be reduced by the Secretary of the Interior to pay the costs of Federal personnel displaced by self-determination contracting. Because of section 205 and the fact that law mandates these costs, the Bureau must rely upon this program to cover such costs.

### **Subactivity - Facilities Management (FY 2010: \$24,809,000; FTE: 178):**

#### **Program Overview:**

Facilities Management provides funding for operations and maintenance of IA facilities across the nation, which consist of 1,434 administrative-type buildings, including offices, fire stations, shops, garages, warehouses, communication repeaters, and utility plants with approximately 3.1 million square feet at 164 locations.

This program provides funding to cover mandatory costs for space and physical facilities that house IA staff and/or equipment across the nation. The program provides economic growth and contributes to the quality of life in Indian communities by providing an infusion of resources to a community.

**Facilities Management [\$3,956,000]:** This program ensures that all employees have safe and healthy work environments through the efficient use of resources for new construction, renovation, and maintenance of non-education IA funded facilities (i.e., supervision and inspection of major repair and improvement projects, inspection and evaluation of specialty systems, such as boilers, water and waste disposal water treatment and control systems for heating and cooling, telecommunications and alarms, diagnosis of problems in electrical and mechanical systems, identification and development of need specifications and cost estimates for project repairs). Regional staff input data and support IA's Facilities Management Information System (FMIS), an inventory of requirements needed at facilities Bureau-wide.

**Operations and Maintenance [\$20,853,000]:** Funds support the daily operation and maintenance of BIA general administration buildings, which consist of 1,258 office or support buildings with approximately 2.8 million square feet at 151 locations. Funds also support the daily maintenance of BIA law enforcement buildings, which consists of 51 detention buildings and 27 support buildings with approximately 1.2 million square feet at 50 locations.

*Facilities Operations (including Detention Facilities)(\$14,597,100):* Operations activities and costs include janitorial services, utility system expenses, refuse disposal, fire protection, maintenance vehicle costs, communications costs, and pest control. All services include personnel, equipment, and supplies. Utility expenses cover electrical power, gas, potable water, sewer, refuse, etc. Funds are also used to purchase products required to keep these services operational. The program provides funds to ensure compliance with codes such as 29 CFR 1910.1030 Blood Borne Pathogens that prevents the spread of Human Immunodeficiency Virus,

and Hepatitis B Virus. Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms and detention centers.

*Facilities Maintenance (including Detention Facilities)*(\$6,255,900) : Maintenance activities and costs include preventative, routine, cyclical, and emergency unscheduled work for all buildings, site structures, equipment, and utility systems. Included are costs for personnel, supplies, and materials. Structures include telecommunication radio repeater towers, water towers, underground and above ground fuel storage tanks, parking lots, landscaping, sidewalks, and fencing.

Equipment includes heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire alarm panels, sprinkler controls, security lights/camera and emergency lights, and sirens. Systems include potable water treatment and distribution systems, sewer treatment and collection systems, storm drainage, fire hydrants, gas distribution, and street lighting.

Preventive maintenance activities include regular inspections that identify deficiencies and replacement of equipment parts or building components that prolong the life of the asset such as filter changes, lubrication, roof repairs, and caulking.

#### **Subactivity - Intra-Governmental Payments (FY 2010: \$28,137,000; FTE: 0):**

##### **Program Overview:**

Requested funds will cover intra-governmental payments for services provided or administered by the Department of Interior, National Business Center (NBC), United States Postal Service (USPS), and the General Services Administration (GSA). Payments are made through the centralized billing process for activities within the Working Capital Fund and the NBC. These charges include assessments for the following department-wide services: oversight of major administrative systems such as the Federal Personnel and Payroll System; Federal Financial System; DOI University; Employee and Public Services; Security Program; Facilities Management Services; Support Services; Space Management Services; Technology and Telecommunications services; and the Financial and Business Management System (FBMS). GSA charges include FTS2001 voice and data services and USPS charges consisting of all classes of mail being utilized by Indian Affairs.

#### **Subactivity - Rentals [GSA/Direct] (FY 2010: \$38,017,000; FTE: 0):**

##### **Program Overview:**

This program provides the core funding for Indian Affairs office and special purpose space, which includes General Services Administration (GSA) leases and direct leases primarily with Indian tribes. It directly supports all IA goals and objectives through provision of office space to Indian Affairs' trust reform, Indian education, Indian school construction program, information technology, wildland fires program, general program support, and administration programs.



The program provides office space for central, regional, agency and field offices. Many IA program offices are located in Bureau-owned facilities that are deteriorating at a rate that is quicker than necessary repairs that can be made. In order to provide safe, clean and worker friendly office space, as well as meet all appropriate federal codes and regulations, IA is compelled to either replace these facilities or lease new facilities from the commercial real estate sector or tribes.

By 2010, Indian Affairs will have approximately 121 GSA leases for approximately 1.1 million square feet of office, warehouse, and parking space as well as building and storage lots and 21 direct rental building leases for approximately 523 thousand square feet of office space, and 3 direct land leases for approximately 8 acres. The central office space program manager is responsible for leadership in the development and implementation of Bureau lease policy initiatives and adheres to Departmental goals and objectives.

*GSA Rentals* (\$23,689,000): Provides funds to cover mandatory costs to the General Services Administration (GSA) for space and physical facilities that house IA staff and/or equipment across the nation. Funding for this program reflects increases in GSA controlled space due to changes in GSA's leasing and pricing policies, which include building rent and inflation. Costs to negotiate new leases continue to increase as current leases expire. The security portion of the payment, made to Department of Homeland Security, increased by \$179,000 to a total of \$598,000 in FY 2008.

*Direct Rentals* (\$14,328,000): This program provides funds to cover mandatory cost for space and physical facilities that house IA staff and/or equipment where IA-owned facilities or GSA space are not available. The program provides payments for twenty-one direct leases for IA space across the Nation. It contributes to attainment of the goal to promote economic growth and contribute to the quality of life in Indian communities by providing an infusion into a community where space is leased. Included is shared space with NBC at the Reston and Herndon sites, and space for police stations and detention centers at various law enforcement sites.



# Bureau of Indian Education

**Activity: Bureau of Indian Education**

*(Dollars in thousands)*

Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Elementary and Secondary (forward funded)	479,895	499,470	7,232	10,000	516,702	17,232
ISEP Formula Funds	358,341	375,000	6,699	10,000	391,699	16,699
ISEP Program Adjustments	3,205	3,266	72		3,338	72
Education Program Enhancements	12,108	12,108	2		12,110	2
Student Transportation	47,844	50,500	308		50,808	308
Early Childhood Development (FACE)	15,024	15,223	151		15,374	151
Administrative Cost Grants	43,373	43,373			43,373	
<i>FTE</i>	<i>1,956</i>	<i>1,910</i>			<i>1,910</i>	
Elementary/Secondary Programs	74,621	75,126	253	2,000	77,379	2,253
Facilities Operations	56,504	56,972	438	2,000	59,410	2,438
Residential Education Placement Program	3,715	3,737	23		3,760	23
Juvenile Detention Education	620	620			620	
Johnson-O'Malley Assistance Grants (TPA)	13,782	13,797	-208		13,589	-208
<i>FTE</i>	<i>177</i>	<i>177</i>			<i>177</i>	
Post Secondary Programs (forward funded)				50,000	50,000	50,000
Tribal Colleges & Universities (forward funded)				50,000	50,000	50,000
Post Secondary Programs	111,749	115,272	419	10,000	125,691	10,419
Haskell and SIPI	16,005	16,852	412		17,264	412
Tribal Colleges & Universities	56,821	59,321		5,000	64,321	5,000
Tribal Colleges & Universities Supplements (TPA)	1,272	1,272	16		1,288	16
Tribal Technical Colleges	5,906	6,000	69		6,069	69
Scholarships and Adult Education (TPA)	29,581	29,663	-78	5,000	34,585	4,922
Special Higher Education Scholarships	2,164	2,164			2,164	
<i>FTE</i>	<i>183</i>	<i>188</i>			<i>188</i>	
Education Management	23,347	26,285	243		26,528	243
Education Program Management	17,293	18,928	236		19,164	236
Education IT	6,054	7,357	7		7,364	7
<i>FTE</i>	<i>105</i>	<i>105</i>			<i>105</i>	
Total Requirements	689,612	716,153	8,147	72,000	796,300	80,147
<i>Total FTE</i>	<i>2,421</i>	<i>2,380</i>			<i>2,380</i>	

**Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
•Elementary and Secondary (forward funded)		
ISEP Formula Funds	+10,000	
•Elementary/Secondary Programs		
Facilities Operations	+2,000	
•Post Secondary Programs (forward funded)		
Tribal Colleges & Universities	+50,000	
•Post Secondary Programs		
Tribal Colleges & Universities	+5,000	
Scholarships and Adult Education (TPA)	+5,000	
<b>TOTAL, Program Changes</b>	<b>+72,000</b>	<b>0</b>

**Justification of 2010 Program Changes:**

The FY 2010 budget request for the Bureau of Indian Education activity is \$796,300,000 and 2,380 FTE, a net program change of +\$72,000,000 from the FY 2009 enacted budget.

**ISEP Formula Funds (+\$10,000,000):**

The Indian School Equalization Program formula funds are one of the primary sources of funding for the BIE's 183 schools and dormitories. Funds directly support the schools' core costs such as salaries for teachers, aides, administrators, and support staff; supplies; and classroom materials. This increase in ISEP formula funds will be used to provide updated or supplemental textbooks, additional classroom teaching materials and equipment, and the services of educational specialists.

**Facilities Operations (+\$2,000,000):**

The FY 2010 budget request for Facilities Operations is \$59 million, an increase of \$2 million over the FY 2009 enacted budget. This additional funding will partially offset the 29.7 percent increase in school utility costs since 2005. This program funds operating costs for all 183 schools/dorms in the BIE system, consisting of structures totaling approximately 21.41 million square feet. Operating expenses include electricity, heating fuels, communications, grounds maintenance, GSA vehicle rental (excluding school buses), refuse collection, custodial services and supplies, pest control, water and sewer service, fire/intrusion monitoring, and operations program administration.

**Tribal Colleges & Universities (forward funded) (+\$50,000,000):**

This one-time increase provides a transition to forward funding, consistent with funding practices for most schools, by covering both the 2009-2010 and 2010-2011 school years. Tribal college leaders have repeatedly stated that forward funding provides greater financial security to plan for the academic year.

**Tribal Colleges & Universities (+\$5,000,000):**

The request for an additional \$5 million (8 percent) recognizes the unique role that Tribal Colleges and Universities play in advancing opportunities for American Indians and Alaska Natives to attain a post-secondary education, and will assist the TCU's in providing this vital service. The increase will be allocated amongst 26 tribal institutions, impacting approximately 23,000 students.

**Scholarships and Adult Education (TPA) (+\$5,000,000):**

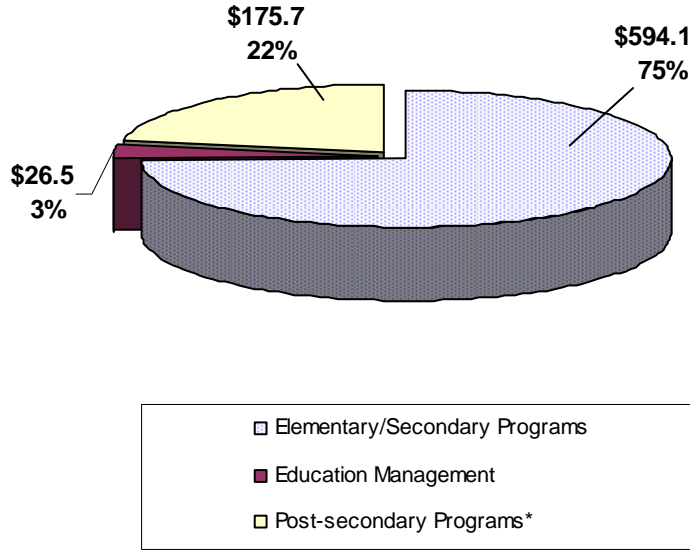
The additional \$5 million will be used to increase funding for scholarships from \$26 million to \$31 million. Tribal leaders presented a clear and consistent message during consultation on budget priorities as to the importance of funding scholarships. Scholarships and adult education programs not only improve opportunities for Indians to attain advanced education, they directly support the spirit and intent of Indian self-determination.

This funding provides tribes with additional resources to award scholarships for post-secondary education to eligible American Indians and Alaska Native students. Typically, individual grants are based on each student's certified financial aid requirements as identified in the U.S. Department of Education's Student Financial Assistance programs.

The FY 2010 request represents a 17 percent increase in scholarship funding. Assuming an average award of \$2,700 per student, tribes will have the ability to provide approximately 9,315 scholarships—an increase of 1,477 scholarships over FY 2009. Funding also supports tribal administration of this program. This investment in post secondary education is anticipated to pay dividends in the form of increased numbers of students attending post-secondary schools, increased numbers of enrolled students completing their courses of study, and thus improvements in graduation rates in future years.

Program Performance Changes								
Total Performance Change								
Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Changes Accruing in 2010	Program Changes Accruing in Outyears
School Year <sup>1</sup> :	S/Y 2004/2005	S/Y 2005/2006	S/Y 2006/2007	S/Y 2007/2008	S/Y 2008/2009	S/Y 2008/2009	S/Y 2008/2009	S/Y 2010/2011
Percent of Bureau-funded schools achieving AYP.	30% 51/170	31% 53/172	32% 54/170*	32% 55/174	33% 57/173**	33% 57/173**	1%	11%
Comments	*For SY 06/07, four schools could not be evaluated for AYP: two schools were not allowed access to the state assessments, one state failed to provide the assessment prior to the end of the school year, and one school wants to use an alternate AYP definition. **In July 2008, Trenton School ceased to be a BIE funded school. The number of schools in the denominator has changed over time due to a clarification of the reporting requirements, number of schools evaluated, and change in the number of BIE funded schools.							
Percent of BIE schools not making AYP but improved in reading.	18% 21/119	41% 49/119	48% 46/116	43% 53/119	46% 53/116*	46% 53/116*	+3%	22%
Comments	* In July 2008, Trenton School ceased to be a BIE funded school. The denominators represent the number of schools not making AYP and represent the difference between the numerator and denominator in the "Percent of BIE funded schools achieving AYP."							
Percent of BIE schools not making AYP but improved in math.	23% 27/119	41% 49/119	41% 47/116	43% 51/119	46% 53/116*	46% 53/116*	+3%	22%
Comments	* In July 2008, Trenton School ceased to be a BIA funded school. The denominators represent the number of schools not making AYP, and represent the difference between the numerator and denominator in the "Percent of BIE funded schools achieving AYP."							
Percent of 3rd grade students in Bureau-funded schools that were tested at the end of the school year and found to be reading independently.	46% 652/1,424	40% 1,313/3,244	43% 1,402/3,255	42% 1,352/3,244	44% 1,427/3,244	44% 1,427/3,244	+2%	68% 2,205/3,244
Comments	FY 2006 data is partial, as only 1,424 students were tested. There are no total actual/projected costs as ABC activities are not mapped to this measure. 148 Bureau schools offer a third grade academic program and test students in reading to determine their ability to read independently. In FY 2008, a total of 3,255 third grade students were tested in reading using their respective state's criterion reference test (CRT). A total of 1,402 (43%) third graders scored at the proficient level (reading independently).							
Notes: 1.) School years straddle two fiscal years and AYP status is not available until significantly after the end of the school year. Performance data therefore reflects official scores for the prior school year. 2.) Forward funded elementary and secondary school funding is not available to the schools until July of the fiscal year, i.e., an increase in funding in FY 2010 will not result in programmatic school changes until the 2010/2011 school year. Since most schools test in the spring, after less than six months of any program changes, with results reported from 6 to 9 months later, the impact of program changes lags significantly behind the fiscal year in which funds are appropriated, and will not be known until late in 2011 or early 2012.								

**Bureau of Indian Education  
FY 2010 President's Budget  
(\$ in millions)**



\*Includes one-time increase of \$50M to fund conversion of Tribal Colleges and Universities to a forward funded schedule

**Bureau of Indian Education Overview:**

Education is critical to ensuring a viable and prosperous future for tribal communities and supports the Department's effort to serve communities. The 2010 request for BIE elementary and secondary school operations is \$594.1 million, which will serve approximately 42,000 students in 183 schools and 14 dormitories located on 64 reservations in 23 states. As the equivalent of a State Education Agency, the BIE received \$204.3 million from U.S. Department of Education in FY 2008 to administer and provide technical support for their programs for disadvantaged children and individuals with disabilities. BIE also operates two post-secondary schools, administers grants for 26 tribal colleges and universities, and funds two Tribal Technical colleges, as well as providing funding for tribal scholarships and adult education programs. These programs are funded at \$175.7 million, including a one-time infusion of funds for Tribal Colleges and Universities in FY 2010 to transition to forward funding.



Elementary/secondary schools range in size from 6 to more than 1,000 students, representing over 250 Tribes with different cultural backgrounds. Most students come from remotely located, rural communities with underdeveloped economies. These communities are characterized by below average literacy rates, low incomes, and high rates of unemployment. Improving education and literacy in tribal communities is central to the improvement of community life as the foundation for economic development.

### **Advancing Indian Education Initiative**

The Secretary's initiative to advance Indian education for BIE funded schools recognizes the strategic role of education in the long-term health and vitality of native American communities. This initiative will address the full spectrum of educational needs in Indian country in BIE schools, from elementary school through post-secondary and adult education. At the elementary and secondary levels, increases in ISEP funding will allow BIE funded schools to meet school performance standards driven by the No Child Left Behind Act of 2002 (NCLBA). The NCLBA requires individual states to establish goals for student achievement in math, reading, and language arts, as well as for student attendance, high school graduation rates, and teacher qualifications. States determine the Adequate Yearly Progress (AYP) expected of schools to meet the NCLBA goal of all schools achieving AYP by 2014.

The BIE faces great challenges in meeting AYP goals in the short term, and progress is not readily apparent in aggregate measured results. As of school year 2006/07, only 32 percent of BIE schools made AYP goals established by the State in which the school was located. Department of Education statistics indicate that student performance at BIE schools is lower than students at public schools.

At the post-secondary level, the initiative provides additional support for tribal colleges and universities, and for American Indians and Alaska Natives seeking advanced education through an increase in scholarships.

### **Education Subactivities**

The Elementary and Secondary (Forward Funded) subactivity funds the core components of a school system: educational programs (including supplemental programs), transportation, security, and school administration. These funds are executed during a 15-month period between July 1 and September 30 of the following year.

Through the Elementary/Secondary subactivity, BIE provides funding for facilities operations for all schools and dormitories, and provides educational services to institutionalized students, some of whom require 24-hour care. The funds are executed during a 24-month period.

The Post-Secondary subactivity funds the BIE-operated Haskell Indian Nations University and Southwestern Indian Polytechnic Institute (SIPI), two Tribal Technical colleges, scholarships for post-secondary education, tribally-determined adult education programs, and operating grants for qualifying tribal colleges and universities.

Representing only three percent of total BIE funding, the Education Management subactivity consists of education program management and information technology. BIE provides the

equivalent functions of a State Education Agency (SEA) for the BIE's elementary and secondary school system by monitoring and reporting the academic progress of local schools. Frontline technical support such as curriculum development and instructional support is provided to the K-12 schools through BIE's Education Line Offices (ELO's) located in geographical proximity to the schools and dormitories they serve.

### **Funding Sources and Distribution**

Through appropriations, the BIE provides approximately two-thirds of the overall funding used to operate the BIE elementary and secondary schools. The Dept. of ED provides most of the remaining funding through a variety of Title programs. Some schools also receive competitive grants directly from the Dept. of ED and other Federal departments. Tribal post-secondary schools are also funded by a combination of BIE, Dept. of ED, and other Federal funding and grants.

A significant part of the BIE school system is operated by Indian Tribes through contracts and grants with BIE. Effective July 2, 2008, Tribes or tribal organizations directly managed 124, or 68 percent, of the 183 schools/dormitories. Tribal colleges and universities, and scholarships are almost entirely managed by Tribes. Haskell Indian Nations University and Southwestern Indian Polytechnic Institute, however, are operated entirely by BIE personnel.

The single largest component of BIE funding is the Indian School Equalization Program (ISEP) Formula Funds. These funds are provided directly to schools and cover most of the costs of running elementary and secondary education programs. Funding for facilities operations and maintenance is provided separately.

ISEP funds are distributed based on the number of students at a school during the year and their academic needs. First, the school derives an Average Daily Membership or ADM based on the attendance of students during the entire year. Per formula, the ADM is then adjusted for special academic needs of the students and for other purposes to arrive at a Weighted Student Unit or WSU. ISEP funding distribution is based on the number of WSU at each school (see box on ISEP Formula Funding methodology).

Negotiated rulemaking for the NCLBA in 2004 instituted a significant change to the calculation of ADM. Commencing in SY 2005/2006, ADM calculation reflects student attendance over the entire school year, rather than during a single week in September. The new methodology resulted in a significantly lower ADM, dropping from 47,588 in SY 2004/2005 to 44,360 in SY 2007/2008.

Negotiated rulemaking also requires that a three year rolling average ADM be used for formula calculations to eliminate the impact of short-term attendance fluctuations that occur at BIE schools. The impact of the new calculation methodology will be fully absorbed by SY 2008-09.

<b>STUDENT ENROLLMENT AND ADM AT BIE-FUNDED SCHOOLS</b>								
<b>ADM Used for Formula Funds</b>	<b>Actual SY 03-04</b>	<b>Actual SY 04-05</b>	<b>Actual SY 05-06<sup>1</sup></b>	<b>Actual SY 06-07</b>	<b>Actual SY 07-08</b>	<b>Actual SY 08-09</b>	<b>Estimate SY 09-10</b>	<b>Estimate SY 10-11</b>
Single-year ADM <sup>2</sup>	47,671	47,588	42,721	42,771	41,522	TBD	TBD	TBD
3-year rolling average ADM			47,723	45,993	44,360	42,281 <sup>3</sup>	42,281 <sup>4</sup>	42,281 <sup>4</sup>
<p><b>1</b> Method of calculating ADM changed in SY 05-06 resulting in lower ADM than previous years.</p> <p><b>2</b> This number includes approximately 1,600 dormitory students who attend public schools.</p> <p><b>3</b> The rolling average for SY 2008/2009 is 42,338 less 57 for the loss of Trenton School.</p> <p><b>4</b> SY 2009/2010 and SY 2020/2011 are estimates as the rolling average cannot be determined until the single-year ADM is computed for SY's 2008/2009 and 2009/2010.</p>								

<b>BIE Funded Schools by Category FY 2009</b>	
Day Schools	117
Dormitories	14
Boarding Schools	45
Off Reservation Boarding Schools	7
<b>Total</b>	<b>183</b>

**ISEP FORMULA FUNDING METHODOLOGY**

The formula for ISEP funding distribution is driven by the student count at a school for the entire school year, referred to as the Average Daily Membership (ADM), and a Weighted Student Unit (WSU) for each school. The WSU is calculated by weighting ADM for each school to account for the school's requirement for special services including basic education, language development, gifted and talented programs, and residential requirements. There are also weights for small schools, the grade levels at a school, and any supplemental education programs the school offers due to student need. The WSU is then averaged with the two previous years' WSU data to arrive at a three year rolling average, which is used in all calculations.

Distribution of ISEP funding is based on a dollar amount per WSU. The dollar amount per WSU is calculated by dividing the ISEP formula funds by the WSU, after deductions are made to the ISEP funds as authorized by the Hawkins-Stafford Elementary and Secondary school Improvement Amendments of 1988, P.L. 100-297, as amended. The law stipulates that one percent of ISEP funding be set aside for contingencies at BIE schools. BIE also sets aside \$600,000 to resolve student count appeals, after which any remaining balance is distributed to schools via the formula.

The following table displays the funding history for Indian Education from BIE and the Dept. of ED:

<b>INDIAN EDUCATION FUNDING HISTORY: BIE AND DEPARTMENT OF EDUCATION</b>						
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY2010</b>
<b>School Years</b>	<b>SY 05-06</b>	<b>SY 06-07</b>	<b>SY 07-08</b>	<b>SY 08-09</b>	<b>SY 09-10</b>	<b>SY 10-11</b>
<b>PROGRAM FUNDING (IN MILLIONS)</b>						
<b>BIE School Operations</b>	520.0	526.0	536.7	563.5	586.5	606.4
<b>Dept. of Education<sup>1</sup></b>	225.2	225.8	201.7*	204.3*	204.3*	204.3*
<b>TOTAL Program Funding</b>	<b>745.2</b>	<b>751.8</b>	<b>738.4</b>	<b>767.8</b>	<b>790.8</b>	<b>810.7</b>
<b>ADM<sup>2</sup></b>	47,723	45,993	44,360	42,281	42,281	42,281
<b>PER STUDENT (ADM) FUNDING (IN DOLLARS)</b>						
<b>BIE plus Dept of Education<sup>3</sup></b>	15,615	16,346	16,645	18,159	18,636	19,174
<b>TOTAL BIE</b>	10,896	11,437	12,098	13,327	13,871	14,342
<b>ISEP Only</b>	7,294	7,698	7,931	8,475	8,869	9,264
<p><b>Notes: 1</b> BIE schools qualify for funding for Federal programs administered by the Department of Education.</p> <p><b>2</b> ADM is a three-year rolling average.</p> <p><b>3</b> Per student funding is not adjusted for residential costs, which are in addition to academic costs.</p> <p>* Beginning in FY 2007 the amount only includes funds that BIE receives from the Department of Education that are distributed to BIE schools. BIE distributes some funding received from the Department of Education directly to tribes</p> <p>Note: Funding shown above does not include Construction and non-BIE overhead.</p>						

In SY 2008-09, ISEP funding per WSU is \$4,713.98. Holding the SY 2008-09 WSU constant, the proposed level of funding for SY 2010-11 will provide \$5,152.62 per WSU. In SY 2008-09, the preponderance of funding, \$312.8 million, or 88 percent, is being used for basic education programs. About six percent of funds, \$21.9 million, support language development programs and 4.1 percent, or \$14.4 million, is distributed to programs for gifted and talented students. The remaining funds provide supplemental funding for small schools, which do not benefit from economies of scale and as a result have higher per student costs. The following table shows the distribution of ISEP funding based on the WSU by program for SY 2008-09:

**DISTRIBUTION OF FY09 ISEP FUNDING FOR SCHOOL YEAR 2008-2009 AND WEIGHTED STUDENT UNITS BY PROGRAM**

Program	Weighted Student Unit			ISEP Funding @ \$4,713.98 <sup>1</sup> per WSU(\$ 000)
	Instructional Programs	Residential Programs	Total	
Basic	54,471.90	11,874.43	66,346.33	312,755
Language Development	4,638.14	0	4,638.14	21,864
Gifted & Talented	3,059.98	0	3,059.98	14,425
Total Educational Programs	62,170.02	11,874.43	74,044.45	349,044
Small School Adjustment	565.34	451.41	1,016.75	4,793
School Board <sup>2</sup>			81.53	384
Total Weighted Student Units	62,735.36	12,325.84	75,142.73	354,221

<sup>1</sup>Funding per WSU based on annual appropriation minus 1% of total ISEP funding for contingencies as authorized by law, and \$600,000 to resolve student count appeals.

<sup>2</sup>Part B, Sec. 1127(c) of NCLBA requires that BIE provide funding to school boards for training.

In addition to its annual appropriations, BIE also administers and provides technical support to a number of programs funded by the Dept. of ED. The following table reflects funding received from the Dept. of ED for the school year 2008/2009:

BIE PROGRAMS FUNDED BY THE DEPT. OF EDUCATION IN 2008		
Type	Amount \$	Description
<b>Individuals with Disabilities Education Act, P.L. 94-142, as amended by P.L. 105-17, Part B, Section 611(a) (1)</b>	<b>66,259,034</b>	Funds are used to supplement services to disabled children between the ages of five and 21 years of age enrolled in BIE-funded schools who require special education and related services in accordance with an Individual Education Plan.
<b>Education of Homeless Children and Youth, P.L. 107-110</b>	<b>640,669</b>	This program provides supplemental assistance to four school sites for students who qualify by providing extra counseling, tutoring, and funds for clothing and transportation.
<b>Title I – Helping Disadvantaged Children Meet High Standards, P.L. 107-110</b>	<b>97,574,931</b>	This program enables schools to provide opportunities for all children served to acquire the knowledge and skills that are contained in the BIE content standards and to enable them to meet challenging performance standards.
<b>Title I – Helping Disadvantaged Children Meet High Standards, P.L. 107-110</b>	<b>3,322,000</b>	Congressional allocations specifically for Title I, Sec.1003(g) Assistance for Local School Improvement provides for subgrants to local educational agencies.

**BIE PROGRAMS FUNDED BY THE DEPT. OF EDUCATION IN 2008**

<b>Type</b>	<b>Amount \$</b>	<b>Description</b>
<b>Title I, Part B, Subpart 4 – Student Reading Skills Improvement Grants, ESEA as amended by P.L. 107-110</b>	<b>1,965,060</b>	The purpose of this program is to improve student literacy skills and academic achievement through purchase of up-to-date library resources, improvement of school library technology, increased access to library services and access to professionally certified school library specialists.
<b>Title II – Part A Teacher Quality Improvement, P.L. 107-110</b>	<b>14,602,861</b>	These funds support professional development activities for teachers. Schools may use funds for meeting technology needs and implementing new techniques of teaching math and science concepts.
<b>Title II – Part D Enhancing Education Through Technology, P.L. 107-110</b>	<b>1,966,077</b>	The Technology Literacy Challenge Fund provides resources to speed the implementation and integration of technology into schools' curricula so that all students become technologically literate and able to meet the demands of the 21 <sup>st</sup> Century. These funds are awarded on a competitive basis to schools that demonstrate the greatest need for technology.
<b>Title IV – Drug Free Schools and Communities Act, P.L. 107-110</b>	<b>4,750,000</b>	The purpose of this program is to support schools in developing programs to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol and drugs.
<b>Title IV – Part B 21<sup>st</sup> Century Community Learning Centers, P.L. 107-110</b>	<b>8,070,305</b>	The 21 <sup>st</sup> Century Community Learning Centers program is a state-administered discretionary grant program in which states hold a competition to fund academically focused after-school activities. While the focus is on improving student academic achievement, other activities associated with youth development, recreation, the arts, and drug prevention, as well as literacy services for parents, are permitted.
<b>Title VI – Part B Rural Education, P.L. 107-110</b>	<b>429,636</b>	This program provides additional funds to rural districts that serve concentrations of poor students. Local Education Agencies eligible to receive funds under the Small, Rural School Achievement program may not participate in the Rural and Low-Income School Program.
<b>Title VII – Indian Education Act, P.L. 107-110</b>	<b>2,616,652</b>	This law provides funds for the special academic and culturally relevant education needs of Indian children.
<b>Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments, P.L. 107-110</b>	<b>2,000,000</b>	The Grants for State Assessments and Related Activities program helps develop the assessments required under No Child Left Behind and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.
<b>Title I– Improving Literacy through School Libraries, P.L. 107-110</b>	<b>95,718</b>	This program is designed to improve the literacy skills and academic achievement of students by providing them with access to up-to-date school library materials; technologically advanced school library media centers; and professionally certified school library media specialists.
<b>Total</b>	<b>204,292,943</b>	

Dept. of Ed. amounts represent funds distributed to schools ONLY, and does not include Dept. of Ed. Indian set-aside funding, which is distributed to tribes, tribal organizations, and colleges and universities.

**Subactivity - Elementary and Secondary (forward funded) (FY 2010: \$516,702,000; FTE: 1910):**

**Program Overview:**

The Elementary and Secondary (forward funded) programs include all components of running an elementary and secondary school system, specifically funding for educational programs, transportation, security, and special needs. Since most of the schools are operated by Tribes through grants, the program also includes funding for grants to cover administrative costs for the Tribes. The forward-funded programs are the Indian School Equalization Program (ISEP) Formula Funding, ISEP Program Adjustments, Education Program Enhancements, Student Transportation, Early Childhood Development, and Administrative Cost Grants. Funds appropriated for FY 2010 for these programs will become available for obligation on July 1, 2010 for SY 2010-11.

**ISEP Formula Funds [\$391,699,000]:**

ISEP formula funds provide basic and supplemental educational programs for American Indian and Alaska Native students attending BIE funded elementary and secondary schools. In SY 2008-2009, this funding supports approximately 42,000 students at BIE schools and dormitories. The ISEP formula provides additional funding for schools with residential programs. Funds are distributed to the schools based on the WSU (see Appendix 2, ISEP Funding by School). Through these funds, and under the management of BIE, schools are striving to meet AYP goals.

Achieving AYP requires all schools receiving funding under the NCLBA to meet standards in four criteria: test participation (mathematics and reading/language arts), academic performance (mathematics and reading/language arts), graduation rate, and attendance. During SY 2005-2006, 53 BIE schools met their AYP goals. This number increased to 54 in SY 2006-2007, and it is anticipated that 78 schools will achieve AYP in SY 2010/2011. However, due to State testing cycles and the lag in availability of results, actual performance will not be known until FY 2013.

**ISEP Program Adjustments [\$3,338,000]:**

ISEP Program Adjustments provide schools with resources for targeted education projects. In school year 2008/2009, 94 percent of this funding was used for the FOCUS program, with the balance providing police and security services, primarily at Chemawa Indian School in Oregon. Unlike most BIE schools, Chemawa is located on Federal land that is not within the jurisdiction of any local police force and does not have access to BIA law enforcement services.

The FOCUS program has been renamed the “FOCUS on Student Achievement Project”. Core elements of the program are reflected in the FOCUS acronym:

**F**ormulate a Plan - Planning for implementation and Data Disaggregation

**O**ptimize Time - Prepare and follow timeline – Curriculum Mapping

**C**oncentrate and Collaborate - Explicit instruction of benchmark skills and regular team meetings to discuss data and teaching strategies

**U**timize Assessments - Short frequent assessments of the benchmark skills and regular team meetings to discuss data and teaching strategies and instructional modifications

**S**ustain Learning - Explicit instruction for all students and acceleration and enrichment for targeted students as well as planned mastery review.

The outcomes and impact of the service provision through this project will be improvement in teaching practices and an increase in student achievement, allowing the schools to meet adequate yearly progress requirements. FOCUS on Student Achievement will establish clear procedures for BIE schools to successfully implement the continuous school improvement process. The FOCUS project will develop the skills of leaders and leadership teams in the continuous use of assessment data to drive school wide decisions about student achievement. Proven instructional strategies designed to achieve annual achievement growth for all students and “catch-up” growth for students who are below grade level expectations will provide the catalyst at each school for increased student learning and achieving targeted annual measurable objectives. Preparing and following a timeline for teaching will ensure a connection between classroom instruction and each of the school’s State Standards.

When applied consistently by a committed team, the FOCUS on Student Achievement Project will strengthen all other factors in schools that contribute to student achievement: high academic and behavioral expectations, good classroom management, proven teaching strategies, and a willingness to work hard to reach clearly established benchmarks and goals.

The original FOCUS program was initially piloted in five schools in SY 2005-2006, and nine schools were added the following year. For SY 2009-2010, the 12 schools reflected in the table below were selected for assistance based on a thorough review of student achievement data from assessments for SY 2007-2008. This evaluation indicated that the selected schools were very close to meeting annual measurable objectives (AMO’s) as set by their state’s achievement test.



<b>FOCUS on Student Achievement Project Selected/Identified Schools 2009 - 2010</b>		
<b>School</b>	<b>Grade Levels</b>	<b>State</b>
Shonto Preparatory School	K-8	AZ
Dilcon Community School	K-8	AZ
Seba Dalkai Boarding School	K-8	AZ
First Mesa Elementary School	K-6	AZ
Red Rock Day School	K-8	AZ
San Ildefonso Day School	K-6	NM
Santa Fe Indian School	7-12	NM
Taos Day School	K-8	NM
Sky City Community School	K-8	NM
Hannahville Indian School	K-12	MI
Enemy Swim Day School	K-8	SD
Aneth Community School	K-8	UT

Final selection of schools for participation in school year 2010/2011 will be made after a thorough review is conducted of student assessment data for SY 2008-2009.

**Education Program Enhancements [\$12,110,000]:**

Education Program Enhancements provide resources for special studies, projects, new activities, and other costs associated with enhancing the basic educational programs currently provided to students. Student performance at BIE schools, while improving, remains lower than national averages. While the FOCUS program targets schools with scores near the annual measurable objectives in reading and math required to attain AYP, Program Enhancement funds allow BIE to target schools that are further from these targets and in need of more direct assistance to achieve AYP. These funds are particularly vital for schools in restructuring status, due to repeated failure to make AYP, as they provide for specialized assistance targeted to address these schools' unique needs and specific gaps in achievement.

Beginning in 2008, specific aspects of the BIE's education program were identified as needing additional financial resources to improve academic achievement of Indian students, and \$12.1 million dollars has been allocated to this purpose in FY 2009. In FY 2010, the requested funding will support the necessary activities listed below to achieve the identified measurable targets.

- **Principal Leadership:** Based on the results of the FY 2009 professional development plan implementation, each Assistant Deputy Director (ADD) and ELO, with assistance from the Division of Performance and Accountability (DPA), will modify their existing professional development plan for principals in the areas of effective reading and math instruction in order to ensure continued alignment with the guidelines, best practices, and evidence-based instructional leadership models supporting improved student achievement in reading and math.

- **Professional Development for Teachers in Effective Reading and Math Instruction:** Based on FY 2009 school specific professional development plans and the results of those plans, each ADD and ELO, with assistance from DPA, will modify the professional development plan for FY 2010 targeting specific areas of instructional need. Professional development funds will be targeted for those schools currently not making AYP in reading and/or math.
- **Training for Principals and Teachers:** A one week summer institute in the area of effective leadership practices supporting improved student achievement will be conducted in June 2010. The institute provides more intense and in-depth professional development in effective reading and math instruction through a curriculum designed on needs analyses completed by schools.
- **Mentoring and Tutoring of High School Students:** BIE will continue to support the secondary schools that were selected in FY 2007 and FY 2008 through the competitive application process that demonstrated positive results through effective implementation of their mentoring/tutoring programs. If schools' programs are determined to have not been successful, based on assessment of measurable target results, an additional application process will be conducted to distribute FY 2010 funding to new schools.
- **BIE READS! Program:** BIE will continue to provide funding to support effective program implementation in the schools that were identified in SY's 2007/2008, 2008/2009, and 2009/2010. Implementation will be expanded to encompass grades beyond grade 3. Additionally, BIE will pilot targeted assistance to a secondary level program at selected schools with large percentages of students not reading on grade level, bringing the total number of participating schools to 59.
- **Reading Coaches for Previously Funded Schools:** BIE will fund reading coaches in selected schools to continue supporting schools that have effectively implemented the evidence based model of reading instruction.
- **Hire/retain content area experts (reading and math):** BIE will fund content area experts to support overall implementation of reading and math programs.
- **Implement Phase I of secondary school reform based on the results of the feasibility study completed in FY 2009.**

The following table displays actual and planned school participation in the BIE READS! Program for SY's 2007/2008 through 2010/2011:

<b>BIE READS! Program</b>			
<b>SY 2007/2008</b>	<b>SY 2008/2009</b>	<b>SY 2009/2010</b>	<b>SY 2010/2011</b>
	<b>All schools participating in 2007 continue, PLUS:</b>	<b>All schools participating in 2008 continue, PLUS:</b>	<b>All Previous Participants Continue, PLUS:</b>
Black Mesa Community School	Rocky Ridge Boarding School	Gila Crossing	Lake Valley Navajo School
Chilchinbeto Community School	Crazy Horse School	Sho-Ban	T'iists'oozi Bi'o'lta School
Cibecue Community School	Northern Cheyenne Tribal	Takini School	Pine Springs Day School
Couer d'Alene Tribal School	Pine Hill Schools	Porcupine School	John F. Kennedy Day School
Lower Brule Elementary School	Mescalero Apache School	Wounded Knee Elementary Schl.	Nay-ah-Shing
Greasewood Springs School	Tohaali' Community Schl.	Little Wound School	Mandaree Day School
Kin Dah Lichi'I Olta	Loneman Day	Pine Ridge School	White Shield School
Nenahnezad Community School	Isleta Day School		Bug-o-Nay-Ge-Shig
Jeedeez' Academy	San Felipe Day Schl		Circle of Nations – Wahepeton Indian
Tonalea Day School	Muckleshoot Tribal		Fond du Lac Ojibwa School
Wide Ruins Community School	Ohkay Owingeh Community School		Ojibwa Indian School
Cove Day School	Hunter's Point Boarding School		Two Eagle River School
Dzilth-na-o-dith-hle Community Schol	Borrego Pass School		Tohono O'odham High School
Tiis NazBas Community School	Tiospa Zina Tribal School		Santa Fe Indian School
Kaibeto Boarding School	Havasupai School		Turtle Mountain Middle School
Kayenta Community School	Standing Rock Central Schools		Turtle Mountain High School
	Rock Creek Day School		Lummi High School
	Little Singer Comm. School		
	Na Neelzhiin Ji 'Olta (Torreon)		

**Math Counts Initiative:** BIE will continue to support the 39 schools with the lowest student performance in math initially funded in SY's 2007/2008, 2008/2009, and SY 2009/2010 to implement improved math instruction. In SY 2010/2011, 51 schools, an additional 12 schools over the FY 2009 level, with the lowest performance in math will be funded for participation.

<b>Math Counts Program</b>			
<b>SY 2007/2008</b>	<b>SY 2008/2009</b>	<b>SY 2009/2010</b>	<b>SY 2010/2011</b>
	<b>All schools participating in 2007 continue, PLUS:</b>	<b>All schools participating in 2008 continue, PLUS:</b>	<b>All Previous Participants Continue, PLUS:</b>
Takini School	Jemez Day School	Kaibeto Boarding School	Mariano Lake Community School
Borrego Pass School	Hunter's Point Boarding School	Rocky Ridge	Atsa Biyaazh Comm. School
Couer d'Alene Tribal School	Crazy Horse School	Tonalea Day School	Beclabito Day School
Chilchinbeto Comm. School	Kayenta Community School	Cove Day School	Baca/Dlo'ay Azhi Comm. School
Gila Crossing	Lummi Tribal School	T'iis NazBas Comm. School	School Wingate Elementary
Jeehdeez' Academy	Nenahnezad Boarding School	Chinle Boarding School	Kickapoo Nation
Alamo Navajo Comm. School	Northern Cheyenne Tribal School	Cottonwood Day School	Bug-O-Nay-Ge-Shig
	Chief Leschi	Black Mesa Community School	Fond du Lac Ojibwe School
	Standing Rock Central Schools	Dzilh-na-o-dith-hle Comm. School	Tate Topa Tribal School
	Theodore Jamerson Elementary School	Pueblo Pintado Community School	Pierre Indian Learning Center
		Na'Neelzhiin Ji'Olta	Tiospaye Topa Schl.
		Greasewood Springs	Quileute Tribal Schl.
		Wide Ruins Community School	
		KinDahLich'I'Olta	
		Pine Hill Schools	
		To'haali Comm. Schl.	
		Cibecue Comm. Schl.	
		Ohkay Owingeh Community School	
		Tiospa Zina Tribal School	
		Loneman School	
		Taos Day School	
		Santa Clara Day Schl	

**Student Transportation [\$50,808,000]:**

Transportation funds are used for bus leases, fuel, maintenance, vehicle replacements, driver salaries, staff training, and commercial costs of transporting students. Providing reliable student transportation to schools to facilitate daily attendance is a basic requirement of the BIE school system. Children must consistently attend school to attain a level of academic achievement sufficient to demonstrate AYP on assessments as required under the NCLBA.

BIE's nationwide school system is located in 23 states in largely rural and geographically remote areas. Students in boarding schools are transported at the beginning and end of the school year; some are provided an additional round trip at mid-year.

Approximately 15 percent of BIE's school transportation miles are on dirt or unimproved roads and due to the dispersion of students over wide distances, the total number of miles covered is significantly higher than in metropolitan areas. These factors increase wear-and-tear on vehicles and result in both higher maintenance costs and shorter vehicle life. Distribution of transportation funding is based on the number of miles driven and commercial transportation costs. Since road conditions impact operational expenses, miles driven on unimproved roads are provided an additional 20 percent weight under the current distribution formula.

Factors impacting daily transportation costs include:

- The use of 4-wheel drive buses instead of traditional school buses because of the condition of most reservation road systems.
- Rural conditions result in singular bus runs, for example, a 20-mile bus route may serve only one child.
- Kindergarten students must be transported door-to-door, and not left at a common drop site.
- Schools do not usually share transportation, since they are located in rural areas far apart from each bus route system.
- Fuel costs.
- Poor road conditions which increase vehicle maintenance requirements.

The following table reports the actual road mileage recorded at BIE schools for SY 2005-2006 through SY 2007-2008, and projections through SY 2010-2011 based on prior years' actual mileage. These mileages are verified and certified by the ELO for each school under their respective jurisdiction. The table does not include air miles or the commercial cost of transporting boarding students whose families reside out-of-state. These students are transported by commercial transportation, at mid-year and for the summer break. These transportation costs are also paid for from student transportation funds. A detailed distribution by school is provided in Appendix 4, Student Transportation by School.

<b>ANNUAL STUDENT MILES &amp; DOLLARS PER MILE</b>						
	<b>Actual</b>			<b>Estimated</b>		
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
School Year <sup>1</sup>	<b>SY 2005-06</b>	<b>SY 2006-07</b>	<b>SY 2007-08</b>	<b>SY 2008-09</b>	<b>SY 2009-10</b>	<b>SY 2010-11</b>
Day Student Miles (000)	15,552	15,063	15,007	14,873	14,873	14,873
Resident Student Miles (000) <sup>2</sup>	345	307	374	334	334	334
Total Miles (000)	15,897	15,370	15,381	15,207	15,207	15,207
Dollars per Mile	\$2.35	\$2.59	\$2.61	\$2.91	\$3.12	\$3.14
<b>Notes:</b> <sup>1</sup> Unlike the calculation of AYP and ADM, for calculation of student transportation costs, school year equates to fiscal year.						
<sup>2</sup> Resident student miles will vary from year to year depending upon where the student population's home domiciles are located.						
<sup>3</sup> Does not include commercial transportation costs of approximately \$3.5 million.						

### **Early Childhood Development (FACE) [\$15,374,000]:**

The Early Childhood Development program funds Family and Child Education (FACE) for pre-school Indian children and their families. The program is designed to address the achievement gap for Indian children primarily located on rural reservations and to better prepare them for school. FACE consists of early childhood education, development of parenting skills, adult education, and family literacy. Services are provided both in the child's home and school centers, and families may receive services in one or both settings.

Begun in 1990, and building on three national models, FACE incorporates the unique language and cultural diversity of each Indian community served to address the cultural factors that may affect early development and school achievement. The program's goals are to:

- Support parents/primary caregivers in their role as their child's first and most influential teacher.
- Increase parent participation in their child's learning and expectations for academic achievement.
- Support and celebrate the unique cultural and linguistic diversity of each community served.
- Strengthen family-school-community connections.
- Promote lifelong learning.

Training is provided for parents and care-givers to improve parenting skills, including the recognition of the appropriate developmental stages of their child. The program also addresses unmet adult academic needs by providing adult instruction in areas such as language and mathematic skills to increase their potential of finding gainful employment, and increasing educational attainment such as a GED. In 2007, on average, FACE adults participated in 22 hours of adult education monthly. By creating a supportive learning environment for the family, the program enhances their opportunity to break the cycle of poverty and illiteracy.

In 2007, the FACE Impact Study evaluated outcomes and achievement of participants at two points in time. The independently conducted study found:

- Fifty-five percent of SY 2007 children with pre-and post-assessments demonstrated gains in all seven domains.
- More than 90 percent of FACE preschoolers demonstrated improvement in language and literacy, and mathematical thinking.
- Almost 90 percent improved in personal and social development and social studies.
- Slightly more than 80 percent improved in physical development, the arts, and scientific thinking.
- FACE preschool children with two years of Expressive One-Word Picture Vocabulary scores improved from an initial standard score of 80 (equivalent to the 9th national percentile) to a final assessment score of 100 (equivalent to the 50th national percentile) at the end of the second year, a significant and meaningfully large gain. This is evidence of moving from a very low expressive vocabulary to an almost level playing field compared with national norms.
- Eighty-two percent of parents with previous FACE experience reported listening to their child read on a daily basis at the end of FACE participation, compared with 68 percent of parents with no prior FACE experience.
- FACE is successful in the early identification of special needs of young children and in providing intensive service to those children and their families. In program year 2007, a total of 131 children were identified with special needs--approximately six percent of the children.

The BIE collects, maintains, and analyzes data on the services provided to students and parents who participate in FACE programs. Some of the achievements of the FACE program over the past ten school years are shown below:

#### FACE PROGRAM DATA

School Year	Children Served	Adults Served	Families Served	Parental GED Earned	Parental Employment Obtained
1997-1998	1,781	1,894	1,396	46	200
1998-1999	1,481	1,595	1,170	30	200
1999-2000	1,522	1,617	1,190	38	219
2000-2001	1,580	1,500	1,200	30	200
2001-2002	1,860	1,960	1,491	45	332
2002-2003	2,280	2,240	1,799	35	351
2003-2004	2,312	2,249	1,813	38	365
2004-2005	2,266	2,250	1,837	49	398
2005-2006	2,248	2,301	1,815	58	391
2006-2007	2,046	2,040	1,695	61	317
2007-2008*	Final data not yet available				

The FY 2010 program will continue supporting the six sites added in 2009, resulting in a total of 45 sites.

<b>FACE PROGRAM SITES</b>			
<b>School</b>	<b>State</b>	<b>School</b>	<b>State</b>
Alamo Navajo School	NM	Lake Valley Navajo School	NM
American Horse School	SD	Leupp School	AZ
Atsa Biyaazh High School (Shiprock Alt.)	NM	Little Singer Community School	AZ
Baca/DLO-ay Azhi Community School	NM	Little Wound Day School	SD
Beclabito Day School	NM	Mariano Lake Comm. School	NM
BlackwaterCommunity School	AZ	Na'Neelzhiin Ji'Olta (Torreon)	NM
Casa Blanca Community School	AZ	Oneida Tribal School	WI
Ch'ooshgai (Chuska) Comm. School	NM	Pearl River Elementary School	MS
Chi-Ch'il-Tah/Jones Ranch	NM	Pine Hill (Ramah Navajo) School	NM
Chief Leschi School System (Puyallup)	WA	Rough Rock Demonstration School	AZ
Chinle Boarding School	AZ	Salt River Day School	AZ
Chilchinbeto Comm. School	AZ	Santa Clara Day School	NM
DunseithDay School	ND	Santa Rosa Boarding School	AZ
Dzilh-na-o-dith-hle	NM	Seba Dalkai Boarding School	AZ
Enemy Swim Day School	SD	St. Francis Indian School	SD
Fond Du LacOjibway School	MN	Theodore Jamerson Elementary School	ND
Gila Crossing Day School	AZ	T'iis Nazbas (Teecnospos) Comm. School	AZ
Hannahville Indian School	MI	T'iists'oozi' Bi'o'lta (Crownpoint Comm. Schl)	NM
JohnF. Kennedy School	AZ	Tate Topa School	ND
Kayenta Boarding School	AZ	To'haali' (Toadlena) Community School	NM
Kickapoo Nation School	KS	To' Hajiilee-He (Canoncito)	NM
Lac Courte Oreilles Ojibwa School	WI	Wingate Elementary School	NM
		45 <sup>th</sup> site to be determined	TBD



**Administrative Cost Grants [\$43,373,000]:**

This program fosters self-determination by providing additional resources for Tribes that make the transition from BIE-operated status to contract or grant status. Tribes operating BIE-funded schools under contract or grant authorization use these funds for administrative overhead necessary to operate a school, meet legal requirements, and carry out other support functions that would otherwise be provided by the BIE school system. Currently, administrative cost grants are issued to tribal entities that operate 124 of the BIE’s schools.

<b>GRANT/CONTRACT VS. BIE-OPERATED SCHOOLS</b>					
<b>Agency</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009 (est.)</b>	<b>FY 2010 (est.)</b>
	SY 2006-07	SY 2007-08	SY 2008-09	SY 2009-10	SY 2010-2011
Grant/Contract	123	125	124	124	124
BIE	61	59	59	59	59

<b>ADMINISTRATIVE COST GRANT DISTRIBUTION FORMULA</b>
<p>In accordance with the Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, P.L. 100-297, as amended by the NCLBA, individual administrative cost grants are determined using an administrative cost percentage rate calculated by the following formula:</p> $\frac{\{\text{Tribe Administered Program Dollars} \times 11\% \} + \{ \$600,000 \text{ (std Direct Cost Base)} \times 50\% \}}{\{\text{Tribe Administered Program Dollars} \} + \{600,000\}}$ <p>The above formula generates a percentage that is then multiplied by the tribally administered program dollars (called the Tribal Direct Cost Base which is the total number of federally appropriated dollars managed by the tribe) to calculate the dollars for the Administrative Cost Grant. The Administrative Cost Grant equals the value generated from the formula above or a minimum amount of \$200,000 (as required by the NCLBA), prorated based on the availability of funds.</p>

**Elementary and Secondary (forward funded) 2010 Program Performance:**

NCLBA requires that all schools achieve AYP by 2014. It is anticipated that the rate at which additional schools achieve AYP will initially be modest, but accelerate as 2014 approaches. It will require several years of improved instruction and curriculum to advance students that are currently performing at a level several grades below standard to close the gap in achievement. Within the program for Education Enhancements, planned activities and stated goals specifically aimed at improving student achievement include:

*Planned Activities*

- Implement Phase I of secondary school reform based on the results of the feasibility study completed in FY 2009.
- Implement Math Counts program at an additional twelve schools with the lowest student performance in math.

- Extend implementation of the BIE READS! program in participating schools to include students beyond Grade 3.
- Conduct a one-week summer institute for teachers and principals in the areas of effective reading and math instruction in June 2010.
- External evaluations of effectiveness will be conducted for both the BIE READS! and Math Counts programs.

#### *Planned Accomplishments*

- Schools participating in special training will achieve AYP.
- Teachers and principals will improve their effectiveness in the areas of math and reading instruction.

#### *Performance Targets*

Schools that participated in the BIE READS! Program in prior years and continue the Program in FY 2010, will:

- Increase the percentage of students reading at grade level (K-3) by at least 35 percent by the end of SY 2010/2011.
- Decrease the percentage of students who have intensive instructional needs by at least 25 percent.
- Increase the percentage of students reading at grade level in grades 4 -6 by at least 10 percent.

Schools newly funded for participation in the BIE READS! Program will:

- Increase the percentage of students reading at grade level (K-3) by at least 10 percent.
- Decrease the percentage of students who have intensive instructional needs by at least 10 percent.

Schools that participated in the Math Counts program in prior years and continue the program in FY 2010, will:

- Increase the percentage of students performing at grade level by at least 25 percent.
- Decrease the percentage of students performing significantly below grade level by at least 15 percent.

As a result of focused professional development in the areas of reading and math instruction for principals and teachers in BIE funded schools:

- Thirty schools currently not making AYP will improve reading achievement scores.
- Thirty-seven schools currently not making AYP will improve math achievement scores.

## **Subactivity - Elementary/Secondary Programs (FY 2010: \$77,379,000; FTE: 177):**

### **Program Overview:**

These funds are provided to schools or institutions that educate elementary or secondary Indian students. This program funds essential operating expenses for BIE-funded education facilities, such as schools and dormitories. It also includes funds for students with special needs, including those detained in juvenile detention centers funded through the Bureau of Indian Affairs, and seeks to maximize the learning opportunities for children with disabilities and those determined to be at-risk socially or emotionally. Elementary/Secondary programs serve communities by improving education systems for American Indians and Alaska Natives.

### **Facilities Operations [\$59,410,000]:**

Schools are operated and maintained in order to ensure their continued safety and usefulness for educational purposes. The program funds operational expenses for educational facilities at all 183 schools/dorms in the school system. In 2010, BIE schools will occupy educational facilities containing approximately 21 million square feet. Expenses for operation of BIE-funded schools include electricity, heating fuels, communications, grounds maintenance, vehicle rental (excluding school buses), refuse collection, custodial services, pest control, water and sewer service and fire/intrusion monitoring, as well as operations program administration.

### **Residential Education Placement Program [\$3,760,000]:**

The NCLBA and the Individuals with Disabilities Education Act require that schools provide education services that meet the specific needs of every child. The Residential Education Placement Program ensures that an appropriate education is provided to eligible American Indian and Alaska Native students with disabilities, social, or emotional needs in the least restrictive environment and as close to their homes as possible.

Services provided include occupational and physical therapy, psychological counseling, and treatment for alcohol and substance abuse. Learning opportunities for special needs and at-risk students are maximized by providing special residential education and related services. The BIE provides services to approximately 60 institutionalized students each year, some of whom have conditions requiring 24-hour care. The BIE will continue to promote partnerships with local tribal organizations and with state institutions to work with institutionalized students.

### **Juvenile Detention Education [\$620,000]:**

This program is designed to provide education services to detained and incarcerated youth in the 24 BIA-funded juvenile detention centers (JDC's). For those tribally operated JDC's with existing educational services, funds will provide for the enhancement or expansion of educational offerings. Facilities initiating educational programs will concentrate on the core subjects of math and language arts. Funding will provide for teacher and tutor salaries, instructional materials such as textbooks, computers and education software, and class room supplies. Instruction will be based on state education standards and where possible, geared to facilitate re-entry to the child's original classroom upon release.

**Johnson-O'Malley Assistance Grants (TPA) [\$13,589,000]:**

The majority of American Indian and Alaska Native students attend public schools, which are frequently unable to provide them with the support systems they need to be successful. JOM grants provide these students with programs that help them stay in school, including remedial instruction, counseling, and cultural programs. Support programs that increase parents' involvement in the school and in their child's education may also be included. JOM grants may be used to cover small but important needs such as school supplies and supplies that enable recipients to participate in curricular and extra-curricular programs. These grants serve federally recognized tribal students from three years of age through the 12<sup>th</sup> grade. Priority is given to programs that are on, or adjacent to Indian reservations, or are Oklahoma and Alaska based. Children enrolled in Bureau or sectarian operated schools are excluded from eligibility.

Eighty-eight percent of JOM funding is distributed directly to Tribes via their base funding through the Self Governance or Consolidated Tribal Government Programs (CTGP). The table below reflects where the JOM funding can be found in the budget.

<b>FY 2009 JOM Funding in (\$ 000's)</b>	
JOM (Education)	<b>13,589</b>
JOM (Tribal Government -- Self Governance )	<b>6,882</b>
JOM (Tribal Government -- CTGP)	<b>954</b>
<b>TOTAL JOM Funding</b>	<b>21,425</b>

**Subactivity - Post Secondary Programs (forward funded) (FY 2010: \$50,000,000; FTE: 0):**

**Tribal Colleges & Universities (forward funded) [\$50,000,000]:**

In FY 2010, a one-time increase will allow BIE funded Tribal Colleges and Universities to transition to forward funding by providing funding in advance of the 2010-2011 school year. This practice is consistent with that of most schools. In FY 2011, funding will only be required for the single school year of 2011-2012, and the schools will receive their FY 2011 appropriation in July of 2011. Tribal college leaders have repeatedly stated that by receiving funding in advance of the start of the academic year, they can better plan and subsequently use their resources more effectively.

**Subactivity - Post Secondary Programs (FY 2010: \$125,691,000; FTE: 188):**

**Program Overview:**

As American Indian and Alaska Native communities develop economically and provide for increased services to community members, there is a growing need for an educated workforce that can support these changes. The key to increasing the availability of an educated workforce is to increase the number of individuals who have advanced skills and education often available only through post-secondary training programs. The BIE addresses this need by fostering access to post-secondary education.

There are two fully accredited post-secondary schools in the BIE’s education system that assist Indian students in preparing for job placement in a variety of occupations requiring advanced skills. Haskell Indian Nations University is located in Lawrence, Kansas, and the Southwestern Indian Polytechnic Institute (SIPI) is in Albuquerque, New Mexico. BIE programs also offer a variety of higher education scholarships, fellowships, and loans to eligible Indian students. Under the provisions of P.L. 95-471 as amended by P.L. 110-315, the Tribal Controlled Colleges and Universities Assistance Act, BIE administers operating grants for its tribally-operated colleges or universities. Lastly, education programs for adults seeking a high school diploma or equivalent are made available under this program.

**Haskell and SIPI [\$17,264,000]:**

The FY 2010 budget funds operating costs for the two BIE post-secondary schools. Both schools serve Indian students from all Tribes across the United States.

On May 24, 1999, the Bureau of Indian Education adopted a postsecondary funding formula for Haskell and SIPI. Additional direction regarding application of the formula was enacted in P.L. 109-54, which stipulates that any funds made available for these schools in excess of the amount available in FY 2005 will be allocated in proportion to unmet need. Based on the formula budgets submitted by the schools as of this request, the school specific distributions below incorporate the directives of P.L. 109-54.

<b>Funding of BIA Operated Post Secondary Institutions</b>			
(\$ 000's)			
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget</b>
Southwestern Indian Polytechnic Institute	6,006	6,410	6,567
Haskell Indian Nation University	9,999	10,442	10,697
<b>Total</b>	<b>16,005</b>	<b>16,852</b>	<b>17,264</b>

***Haskell Indian Nations University (\$10,697,000):***

Haskell Indian Nations University is authorized by legislation and its mission fulfills treaty and trust obligations for providing education to Native Americans. Haskell is an accredited school offering advanced, modern education using culturally sensitive curricula, innovative services, and a commitment to academic excellence. The university is located on a 320-acre campus in Lawrence, Kansas. This location provides an opportunity for American Indian/Alaska Native students to learn in an area rich in American Indian history and culture. Students of different Tribes from across the country create a campus environment diverse in Indian heritage.

Haskell Indian Nations University maintains a consortium program with the University of Kansas that permits students to apply credits earned at either institution toward graduation requirements. The programs offered are those that have been identified as important to the

development of human capital that contributes to the economic success of American Indian communities and Alaska Native villages.

Haskell offers several Associate degrees in Science and Arts, and Bachelor degrees in Science and Arts in American Indian Studies, Environmental Science, Business Administration, and Elementary Education. Students graduating from the latter program are certified to teach kindergarten through ninth grade in Kansas, and other states with similar programs.

The Associate of Science degree in Natural Resources and the Bachelor of Science degree in Environmental Science prepare students to take land stewardship positions in their tribal communities or related government positions. More than 100 students at Haskell attend courses in the Natural Resources program that provides education and summer employment in the natural resources field. These students are being trained as professional natural resource managers with the U.S. Forest Service, the U.S. Geological Survey, the Department of Agriculture, and the Department of the Interior.

Haskell offers a Business Administration degree to prepare students to take leadership and management roles in addition to contributing to the economic health of their communities through entrepreneurial studies. Haskell also offers an American Indian Studies degree that prepares students in many facets of community development and leadership.

***Southwestern Indian Polytechnic Institute (\$6,567,000):***

Southwestern Indian Polytechnic Institute (SIPI) is a national Indian community college and land grant institution. SIPI provides general education, early childhood education, business, vocational, and science/technical instruction at the associate degree and certificate levels to members of Federally-recognized Tribes. SIPI focuses on preparing individuals for employment in the workforce through certificate of completion programs and providing associate degree programs that are transferable to state and regional four-year institutions. The school provides Associate of Arts degrees in Liberal Arts, Early Childhood Education, and the Associate of Science degrees in Computer Technology and Business Administration.

SIPI opened in September 1971 in northwest Albuquerque, New Mexico and serves residential, commuter, and distance-learning students. Student enrollment derives from over 120 different Indian Tribes. SIPI is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools (NCA), awarding transfer associate degrees since 1993.

Number of Students Enrolled	Actual		Actual		Projected		Projected	
	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
Haskell	889	831	894	852	903	869	921	886
SIPI*	577	819	595	836	607	819	619	803
<b>Total</b>	<b>1,466</b>	<b>1,650</b>	<b>1,489</b>	<b>1,688</b>	<b>1,510</b>	<b>1,688</b>	<b>1,540</b>	<b>1,689</b>
Number of Graduates	Actual SY 2006/7		Actual SY 2007/8		Projected SY 2008/9		Projected SY 2009/10	
Haskell	168		170		174		174	
SIPI	67		66		65		65	
<b>Total</b>	<b>235</b>		<b>236</b>		<b>239</b>		<b>239</b>	
*SIPI has a trimester system; spring enrollment counts include summer session enrollments.								

**Tribal Colleges & Universities [\$64,321,000]:**

Development of tribal communities is an important component for improving the quality of life in native communities. Significant economic improvement can occur when community members have the requisite skills and knowledge required to support economic expansion. Tribal Colleges and Universities (TCU's) provide local communities with the resources and facilities to teach community members the skills they need to be successful, and to support tribal plans for development.

TCU's address the needs of some of the most economically depressed regions in Indian Country. The colleges are primarily located on remote reservations and serve American Indian communities with limited access to other post-secondary institutions. Chartered by Tribal governing bodies and governed by local boards of regents, TCU's are predominantly two-year institutions that are successfully overcoming longstanding barriers to Indian higher education. The tribal colleges strictly adhere to standards of mainstream accreditation associations.

TCU administrators recognize the importance of providing training-partnership opportunities with business and industry for students in the local community. They are caretakers of tribal languages and cultures. Tribal college faculty and administrators often serve as mentors and community role models that contribute to development in a myriad of areas through indirect methods unique to each community.

*Tribally Controlled Colleges and Universities Operating Grants* (\$63,611,000): The Tribal Controlled Colleges and Universities Assistance Act (P.L. 95-471 as amended by P.L. 110-315), authorizes grants to TCU's to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of the colleges and universities. Funding under this authorization supports faculty, facilities, and instructional programs for these schools. Funding is distributed through two Title programs. Grant funds are distributed to eligible Title I colleges according to a formula based on a per student allocation according to Indian Student Count (ISC). Each year, all credit hours of full-time and part-time students at each school are added together and divided by 12 to arrive at the ISC per academic school year. Title II of the Act exempts the Diné College (formerly Navajo Community College) from being included in the

formula distribution of funds, and instead funds Diné College at an amount equal to that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic, and operation and maintenance costs.

In FY 2010, the TCU operating grants are expected to be distributed to 26 schools, including both Title I and Title II schools. White Earth Tribal and Community College was approved for funding effective FY 2009, and two additional schools have expressed interest in the review and verification process required for funding eligibility. The TCU's receiving grants in FY 2010 will provide services to an estimated 23,000 students.

The table on the next page displays the ISC by school, which is used to determine the distribution of TCU funding. The FY 2009 and FY 2010 estimates are based on trend analysis of the 2005, 2006, and 2007 school year actuals. The table also includes other relevant information by school including the estimated FY 2009 graduates.

*Technical Assistance* (\$601,000): Existing legislation requires TCU's to maintain accreditation to be eligible for funding. National and regional accrediting organizations continue to work directly with the TCU's to complete the requisite inspections and program reviews to maintain accreditation. For FY 2010, technical assistance funds are requested to help colleges achieve accreditation and those with accreditation sustain their accredited status.

*Endowment Grants* (\$109,000): P.L. 99-428 authorizes a program of endowment grants to the TCU's. This funding permits schools to develop and offer endowment grant programs to students in need of assistance beyond the usual TCU education programs. The TCU's must match the endowment grant with a capital contribution equal to half of the amount of the Federal contribution or through the use of personal or real property received as a donation or gift. Colleges are eligible to obtain additional contributions from other private sector entities to help meet their endowment program needs. Funds may be invested under the authority of Section 331(c)(2) of the Higher Education Act of 1965, as amended. Any interest earned can be used to defray expenditures associated with the operation of the college.



<b>Title I Institutions</b>								
College	State	Indian Student Count (ISC)		Accreditation <sup>1</sup>	Degrees or Certificates Offered <sup>2</sup>	2007-2008 Academic Year Actual Cumulative total of Indian students attending one or more of the Fall, Spring or Summer Terms	Est. FY 2009 Grads	
		FY 09 Est.	FY 10 Est.					
1	Bay Mills Community College	MI	252	259	A	1, 3, 6	621	18
2	Blackfeet Community College	MT	551	567	A	1, 2, 3, 6	912	86
3	Cankdeska Cikana Community College	ND	222	229	A	1, 2, 3, 6	445	24
4	Chief Dull Knife College	MT	170	175	A	1, 3, 6	850	20
5	College of Menominee	WI	331	341	A	1, 2, 6	982	44
6	Fort Belknap Community College	MT	206	212	A	1, 3, 6	406	17
7	Fort Berthold Community College	ND	308	317	A	1, 3, 6	607	32
8	Fort Peck Community College	MT	373	384	A	1, 2, 3, 6	735	40
9	Iisagvik College	AK	103	106	A	1, 2	203	36
10	Lac Courte Oreilles Community College	WI	400	412	A	1, 3, 6	789	58
11	Leech Lake Tribal	MN	184	190	A	3, 6	363	23
12	Little Big Horn Community College	MT	346	357	A	1, 6	711	47
13	Little Priest Tribal College	NE	80	82	A	1, 2, 6	240	10
14	Nebraska Indian Community College	NE	85	88	A	1, 2, 3, 6	259	10
15	Northwest Indian College	WA	691	711	A	1, 2, 6	1,444	47
16	Oglala Lakota Community College	SD	1,063	1,094	A	1, 3, 4, 6	2,916	161
17	Saginaw Chipewa Tribal College	MI	77	79	A	1,2,6	152	10
18	Salish Kootenai College	MT	734	756	A	1, 2, 3, 4, 6	1,447	107
19	Sinte Gleska University	SD	727	749	A	1, 2, 3, 4, 5, 6	1,433	120
20	Sisseton Wahpeton Community College	SD	217	223	A	1, 3, 6	427	21
21	Sitting Bull College	ND	311	321	A	1, 2, 3, 6	613	31
22	Stone Child Community College	MT	331	341	A	1, 2, 3, 6	653	33
23	Tohono O'Odham Community College	AZ	151	156	A	1,2,6	298	20
24	Turtle Mountain College	ND	728	750	A	1, 2, 3, 6	1,435	105
25	White Earth Tribal & Comm. College	MN	90	93	A	1, 2	204	3
<b>Title I Total</b>			<b>8,731</b>	<b>8,992</b>			<b>19,145</b>	<b>1,123</b>
<b>Title II Institutions</b>								
26	Dine College	AZ	2,074	2,136	A	1, 2, 3, 6	3,995	210
<sup>1</sup> The accreditation classifications of the colleges are either: (A) fully accredited by a recognized accrediting association; (B) institution transfer; or (C) candidate status towards accreditation. <sup>2</sup> Certificates awarded include (1) Associate of Arts, (2) Associate of Science, (3) Associate of Applied Science, (4) Bachelor of Science, (5) Master of Arts, and/or (6) Vocational certificates								

**Tribal Colleges & Universities Supplements (TPA) [\$1,288,000]:**

Tribes may choose to direct Tribal Priority Allocations funds to supplement the operation of their TCU's. Currently, six tribes are providing tribal colleges with these funds. Funds are used for policy development, curriculum additions, and general program operations designed to meet the specific needs of their community members.

**Tribal Technical Colleges [\$6,069,000]:**

The FY 2010 budget request for the United Tribes Technical College (UTTC) and the Navajo Technical College (NTC) is \$6,069,000. Per 25 USC 1862 (a) and (b), subject to the availability of appropriations for FY 2009 and each fiscal year thereafter, the Secretary shall select the United Tribes Technical College and Navajo Technical College to receive assistance. This request establishes base funding for both schools, which historically have been funded through congressional add-ons. UTTC and NTC are accredited colleges that provide certificate and degree programs to Indian students at the post secondary school level.

UTTC is a two-year residential college that offers 20 Associate of Applied Science degrees and 8 certificates. The college was founded to help Indian students acquire post-secondary education and job placement, and is considered a 1994 Tribal Land Grant Institution. UTTC is the first tribal college in the nation authorized to offer full on-line degree programs. During the academic year 2004-2005, UTTC reported a total enrollment (unduplicated 12 month headcount) of 741 students: 75 percent of the enrolled student body is American Indian. The total full-and part-time fall 2005 student enrollment was 885. For academic year 2004-05, UTTC awarded a total of 44 Associate degrees and 141 certificates.

NTC is a residential vocational school that provides training to students seeking professions in technical trades as well as programs in preparation of student transfer to four-year universities. Located in New Mexico, NTC offers 11 associate degrees, 17 certificate programs, and two technical certificates. The college is uniquely positioned to assist students transitioning into the work force or to four-year colleges or universities. During the academic year 2007-08, NTC reported a total enrollment (unduplicated 12 month headcount) of 484 students, 100 percent of which were American Indian or Alaska Natives. Of students first enrolled at NTC in 2004, 214 or 99 percent completed their chosen programs.

Both institutions are staffed and operated by Indian tribes and/or Indian organizations that provide technical and vocational education programs for Indian students. These institutions support the advancement of Indian students through higher education while also supporting economic development on their reservations. The 2010 funding will support core functions, e.g. classroom instruction and school operations.

**Scholarships and Adult Education (TPA) [\$34,585,000]:**

The Scholarships and Adult Education program addresses two of Indian Affairs' objectives: 1) to improve communities' quality of life by developing economies, and 2) to improve the success of students at each educational level by providing financial assistance for eligible students. Further, this supports the President's commitment to education in general.

The *scholarship* component (\$31,051,106) provides Tribes with a resource to implement their economic development plans through an education program that prepares community members

with needed skills required to meet community objectives. Scholarship grants are awarded by Tribes to provide financial aid to eligible American Indians and Alaska Native students attending accredited post-secondary institutions. Typically, individual grants are based on each student's certified financial aid requirements as identified in the Dept. of Education's Student Financial Assistance programs. Approximately 19 percent of these funds cover tribal costs of grant processing and distribution.

<b>Fiscal Year</b>	<b>Number of Grants Awarded</b>	<b>Average Grant Per Student</b>	<b>Total Awards* (\$000)</b>
2006	8,347	\$2,700	\$22,537
2007	8,154	\$2,700	\$22,016
2008**	7,780	\$2,700	\$21,006
2009**	7,838	\$2,700	\$21,163
2010**	9,315	\$2,700	\$25,151

\*Total Awards column does not include the tribal costs of approximately 19% to process and distribute scholarships. FY 2009 figures have been adjusted to reflect the enacted appropriation.

\*\*Estimated figures for actual grants awarded for 2008 and subsequent years.

The *Adult Education* component (\$2,429,000), enables adults to obtain a GED or the basic skills needed to transition to a community college or job placement. Both BIE and Tribes are implementing strategies to improve the literacy and high school graduation rates. High school graduation and literacy rates lower than the national average contribute to the high unemployment found on reservations. Through adult education programs, Tribes and the BIE seek to foster “life long learning.” Tribes offer adult education programs to meet unique tribal education needs through tribally developed education and outreach programs. These efforts improve tribal literacy rates and help individuals complete requirements of the GED.

Adult education improves educational opportunities for adult Indians who lack the level of literacy skills necessary for effective citizenship and productive employment. The program supports the advancement of students to higher levels of education. Indian participation in adult basic education, community education, and development courses leads to upgraded skills and abilities to match job placements with community members. This program contributes to a stronger local economy in Indian communities.

The third component of this program, *Education Tribal Design* (\$1,104,894), enable tribes to direct TPA funds to the design of education programs that meet the needs of their specific communities in support of the goals outlined in Indian Affairs' Annual Performance Plan. For example, several Tribes have used these funds to provide for the advancement of tribal employee skills in the use of computer software technology.

### **Special Higher Education Scholarships [\$2,164,000]:**

As Tribes seek to develop their communities in economically disadvantaged rural areas, they require trained professionals to plan and implement Tribal development goals. Many of these professionals need the knowledge that they can acquire by pursuing advanced (graduate) degrees. The Special Higher Education Scholarships Program (SHEP) supports both the President's commitment to education and the BIE's goals for education. The program provides supplemental financial assistance to Indian students for graduate level study. Emphasis is placed on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration, and social work. In FY 2010, assuming an average award of \$4,000, funding for SHEP (\$1,320,000) would provide 330 scholarships. The BIE also expects to award funds in the amount of \$97,300 for pre-law preparatory courses for Indian students entering the field of law.

The *Loan for Service Program* (\$746,700) is designed to provide financial assistance through loans to eligible Native American degree candidates who seek employment with the BIE, Bureau of Indian Affairs (BIA), or a federally-recognized Tribe upon graduation. To promote the expansion of career opportunities for Indian graduates in tribal governments and Indian Affairs, the BIE began offering loans in 2005 to students pursuing graduate and professional degrees with a "service payback" (employment) agreement. Upon completing their degree requirements, recipients agree to work for the BIE, BIA, or federally-recognized Tribe to repay their loans. Each academic year of funding requires one year of service. The program is designed to bring professionals to Native communities.

### **Subactivity - Education Management (FY 2010: \$26,528,000; FTE: 105):**

#### **Program Overview:**

This subactivity consists of education program management and information technology. BIE manages a school system that serves approximately 42,000 elementary and secondary students, two post-secondary institutions, and expects to provide grants and technical assistance to 28 TCU's and Tribal technical colleges in FY 2010. The primary goal of BIE management is to optimize learning opportunities for students of all ages.

#### **Education Program Management [\$19,164,000]:**

This program provides administrative services similar to those of a public school district, managing 169 schools and 14 residential facilities spread across 23 states, with students from over 250 Tribes. For purposes related to distribution of the U.S. Department of Education's Title funding and fulfillment of reporting requirements of the NCLBA, the BIE is recognized as the equivalent of a State Education Agency. The BIE also administers two post-secondary institutions. Funding for this program includes employee displacement costs incurred when BIE operated schools convert to contract (P.L. 93-638) or grant status (P.L. 100-297), resulting in a loss of Federal employees.

The BIE Director oversees a central headquarters office in Washington D.C., the Albuquerque Service Center, and a field organization of Education Line Offices (ELO's) to administer the BIE school system. Central management provides policy direction and exercises line authority over

the ELO's and the two post-secondary schools. ELO staff and field specialists supervise BIE's local on-reservation day and boarding schools, off-reservation residential schools, and peripheral dormitories housing students attending public schools. The ELO's provide technical support programs, such as curriculum development, to schools to assist in the delivery of basic education programs.

In August 2005, the BIE created the Program Improvement and Accountability Plan (PIAP), to track school performance and facilitate appropriate allocation of resources to address gaps and deficiencies in outcomes. Implementation of the plan, which includes a realignment of the education management structure, is ongoing. BIE anticipates that these changes will continue to build professional capacity at the ELO level to provide improved educational services and specialized support to schools. Improvements in management will be evidenced by greater organizational efficiency, effectiveness, and accountability.

Within Education Management, the Division of Performance and Accountability (DPA), collects and analyzes data from the schools and reports the results of various performance measurements, such as those for State assessments of student achievement levels in reading. In FY 2005 consensus was reached that BIE schools would use the same AYP standards as the state within which they are located. Application of this methodology allows BIE to track student academic proficiency in each of the BIE-funded elementary and secondary schools relative to local public school performance.

Data on metrics related to school operations and effectiveness is collected through on-site audits/inspections, with findings provided to BIE management and the U.S. Department of Education (Dept. of ED). Analysis of the collected data is performed by BIE staff and any resulting recommendations are developed in conjunction with tribal leaders.

The DPA also manages the Consolidated School Reform Plan (CSRP) mandated by the Dept. of ED. The CSRP requires schools to develop a detailed strategic plan for:

- Instituting challenging curriculum standards and assessment procedures.
- Creating better accountability and management.
- Implementing benchmarks, timelines, and other monitoring tools.

Each school is required to submit an annual report at the end of the school year identifying specific and significant improvements made under the CSRP.

As one step in improving the effectiveness of the education services provided, the BIE began restructuring the Education Line Offices (ELO's) to become leaders in education excellence in 2007. Implementation of the improved management structure reassigned administrative functions, such as contract performance monitoring and responding to data calls from the central office to the Associate Deputy Directors, freeing educational specialists to be in the schools providing day-to-day assistance with curriculum development and implementation. Experts in special education assistance now work on-site, meeting with teachers, principals, and counselors to develop special education curriculum.

### **Education IT [\$7,364,000]:**

The Bureau of Indian Education (BIE) information technology requirements encompass the multiple and varied needs of students, administrators, teachers, and central office staff. Two major systems have been developed to meet the challenges of data management within Indian Education: the Educational Native American Network (ENAN) and the Native American Student Information System (NASIS). The first provides network connection between BIE locations and Internet access, while the latter is a web-based application for BIE data collection and analysis. The largest of the technology systems supporting BIE is ENAN, a wide area network (WAN) and general support system used by BIE-funded schools and nearby communities. The purpose of the ENAN is to provide standards-based connectivity, security, content delivery, web services, distance learning, GPS school-bus tracking and wireless communication, email access, and education application access that encompasses all BIE school networks, platforms, and other computing environments to provide timely access to educational resources and data.

In FY 2009 and FY 2010, the ENAN WAN is transitioning from the FTS2001 contract to GSA's NETWORKX contract. This migration to current telecommunications technology will significantly improve network response time in all BIE locations. Outdated telecommunications equipment at some BIE locations will be replaced as part of this NETWORKX Transition Project. In addition to supporting education goals, ENAN protects children from harmful material as required by the Children's Internet Protection Act (CIPA) through the deployment of powerful content filtering mechanisms that police traffic entering and leaving the ENAN environment. ENAN effectively provides protection so that teachers and students may pursue their educational activities without some of the typical risks associated with the Internet.

The other major information system assisting BIE in data management and collection is NASIS. The purpose of the NASIS investment is the improvement of student academic achievement through a student data management system for the BIE. Specifically, NASIS:

- Assists all BIE-funded schools in the daily management of their schools.
- Reduces most of the manual data entry required by school administrators and teachers to generate required reports for funding, attendance tracking, resource allocation, teacher lesson plans, and accountability requirements.
- Improves the BIE's ability to identify and promulgate educational best practices across the schools.

The NASIS system will continue to be used to meet multiple legislative reporting requirements, including those of P.L.95-561 and the NCLBA.

### **2010 Program Performance:**

Through a variety of avenues, staff within Education Program Management will improve the quality and efficiency of delivery of BIE's education programs.

#### *Planned Activities*

- Complete implementation of the restructuring plan.

### *Planned Accomplishments*

- Increase capability to support improved services to schools in order to increase the number of schools making AYP.

### *Performance Targets*

- 100 percent of schools will make AYP by 2014.

Activities and goals specifically targeted to improve IT tools in support of BIE's education programs include:

### *Planned Activities:*

- Continue to maintain NASIS and ENAN, adding functionality, and encouraging schools to expand their use of the NASIS application.
- Migrate all FTS 2001 data circuits from FTS2001 to NETWORKX by May, 2010 when the FTS2001 Bridge Contract expires.

### *Planned Accomplishments*

- Improve BIE's ability to track, manage, and report students' performance outcomes. In FY 2010, the NASIS system will automatically calculate AYP for schools in two States and a module will be added to collect data on elements of Special Education at all schools.
- In FY 2010, all ENAN circuits will be migrated to the GSA NETWORKX contract and telecommunications equipment at all BIE funded locations will be upgraded to optimize the use of the new data circuits.

### *Performance Targets*

- In FY 2010, BIE will establish a baseline of school usage of NASIS for the collection and analysis of data relevant to their operations. BIE staff will work with school personnel to increase their use of the Grade Book, On-line Report Cards, and Parent Portal modules of the NASIS system.
- In FY 2010, the Indian Affairs (IA) Office of the Chief Information Officer (IA-OCIO), that provides support for the ENAN WAN, will define and implement metrics that demonstrate the improved performance of the ENAN network.

# Construction



## Appropriation Language

### DEPARTMENT OF THE INTERIOR

#### BUREAU OF INDIAN AFFAIRS

##### Construction (Including Transfer of Funds)

For construction, repair, improvement, and maintenance of irrigation and power systems, buildings, utilities, and other facilities, including architectural and engineering services by contract; acquisition of lands, and interests in lands; and preparation of lands for farming, and for construction of the Navajo Indian Irrigation Project pursuant to Public Law 87-483, [217,688,000] \$200,000,000, to remain available until expended: *Provided*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation: *Provided further*, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau: *Provided further*, That any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis: *Provided further*, That for fiscal year [2009] 2010, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirements: *Provided further*, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed: *Provided further*, That in considering grant applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities: *Provided further*, That if the Secretary declines a grant application, the Secretary shall follow the requirements contained in 25 U.S.C. 2504(f): *Provided further*, That any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in 25 U.S.C. 2507(e): *Provided further*, That in order to ensure timely completion of construction projects, the Secretary may assume control of a project and all funds related to the project, if, within eighteen months of the date of enactment of this Act, any grantee receiving funds appropriated in this Act or in any prior Act, has not completed the planning and design phase of the project and commenced construction: *Provided further*, That this appropriation may be reimbursed from the Office of the Special Trustee for American Indians appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, major repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

*25 U.S.C. 13*  
*25 U.S.C. 631(2)*

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Indians. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

25 U.S.C. 631(2) provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities

For construction, major repair, and improvement of all BIA buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of under utilized facilities.

*25 U.S.C. 13*  
*25 U.S.C. 450*  
*25 U.S.C. 631(12), (14)*

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

25 U.S.C. 631(12), (14) provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

- (12) School buildings and equipment, and other educational measures
- (14) Common service facilities

3. including architectural and engineering services by contract;

The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, *Public Law 93-638*, and open market contracts.

*25 U.S.C. 13*  
*25 U.S.C. 450*

4. acquisition of lands, and interests in lands;

The program includes the acquisition of lands and interests in lands, as directed by the Congress and judicial decisions.

*25 U.S.C. 465*

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, an interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians.

5. and preparation of lands for farming,

The construction program includes functions relating to preparation of lands for farming and irrigation, such as cleaning, leveling, terracing, and installation of irrigation systems.

6. and construction of the Navajo Indian Irrigation Project pursuant to *Public Law 87-483*,

*25 U.S.C. 13*  
*25 U.S.C. 465*

*Navajo Indian Irrigation Project: San Juan Chama Project*  
*Public Law 87-483 (76 Stat.96), as amended*

7. to remain available until expended

*No specific authority*

This appropriation involves construction projects, which require more than a one-year cycle from its beginning stages through the actual construction of facilities. Therefore, funds are to remain available until expended.

8. *Provided*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation.

9. *Provided*, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau.

*25 U.S.C. 13*  
*25 U.S.C. 318a*  
*23 U.S.C. 101*  
*23 U.S.C. 202(d)*  
*23 U.S.C. 203*  
*23 U.S.C. 204b*  
*23 U.S.C. 204c*

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including road construction, to Federally recognized Indians.

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 101 (The Surface Transportation Assistance Act of 1982) defines Indian reservation roads as "public roads, including roads on the Federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups, or communities, in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

23 U.S.C. 203 (The Surface Transportation Assistance Act of 1982) provides that funds authorized for Indian reservation roads shall be available for contract upon apportionment.

23 U.S.C. 204b (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

23 U.S.C. 204c (The Intermodal Surface Transportation Efficiency Act of 1991) provides that Indian reservation roads under the jurisdiction of the Bureau of Indian Affairs shall be eligible to expend not more than 15 percent of the funds apportioned for Indian reservation roads from the Highway Trust Fund for the purpose of road sealing projects.

23 U.S.C. 202(d) (Transportation Equity Act for the 21<sup>st</sup> Century of June 9, 1998), as amended by 112 Stat. 107, *P.L. 105-178*, as amended by title IX of *P.L. 105-206*.

10. *Provided further*, that any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis;

*25 U.S.C. 3801*  
*25 U.S.C. 13*

25 U.S.C. 3801 (The Indian Dams Safety Act of 1994) provides authority to establish and operate a dam safety maintenance and repair program to ensure maintenance and monitoring of the condition of dams and to maintain the dams in a satisfactory condition on a long-term basis.

25 U.S.C. 13 (The Snyder Act of November 2, 1921) authorizes the Secretary to provide services, including improvements to irrigation systems and the development of water supplies to Federally recognized Indians.

11. *Provided further*, That for fiscal year 2010, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirement;

*25 U.S.C. 2503(b)*

25 U.S.C. 2503(b) clause (i) provides that new construction or facilities improvements and repair grants in excess of \$100,000 shall be subject to the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in part 12 of title 43 CFR.

12. *Provided further*, that such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed;

*25 U.S.C. 2503(b)*

25 U.S.C. 2503(b) clause (ii) provides that grants described in clause (i) shall not be subject to section 12.61 of title 43 CFR, and that the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed.

13. *Provided further*, That in considering applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, Tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities:

*25 U.S.C. 2005(b)*

25 U.S.C. 2005(b) provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by the Bureau or under contract or grant with the Bureau in connection with the education of Indian children into compliance with all applicable Federal, Tribal, or State health and safety standards, whichever provide greater protection (except that the Tribal standards to be applied shall be no greater than otherwise applicable Federal or State standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

14. *Provided further*, that if the Secretary declines an application, the Secretary shall follow the requirements contained in

*25 U.S.C. 2504(f)*

25 U.S.C. 2504(f) provides that whenever the Secretary declines to provide a grant to transfer operation of a Bureau school or determines that a school is not eligible for assistance, the Secretary shall (a) state the objections in writing to the Tribe or Tribal organization within the allotted time, (b) provide assistance to the Tribe or Tribal organization to overcome all stated objections, (c) provide the Tribe or Tribal organization a hearing on the record under the same rules and regulations that apply under the Indian Self-Determination, Education Assistance Act, (d) provide an opportunity to appeal the objection raised.

15. *Provided further*, that any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in

*25 U.S.C. 2507(e)*

25 U.S.C. 2507(e) provides that any exception or problem cited in an audit, any dispute regarding a grant authorized to be made pursuant to this chapter or any amendment to such grant, and any dispute involving an administrative cost grant, shall be handled under the provisions governing exceptions, problems, or disputes in the case of contracts under the Indian Self-Determination and Education Assistance Act of 1975. The Equal Access to Justice Act shall apply to administrative appeals filed after September 8, 1988, by grantees regarding a grant, including an administrative cost grant.

16. *Provided further*, That in order to ensure timely completion of replace school construction projects, the Secretary may assume control of a project and all funds related in the project, if, within eighteen months of the date of enactment of this Act, has not completed the planning and design phase of the project and commenced construction of the replacement school

17. *Provided further*, That this appropriation may be reimbursed from the Office of the Special Trustee for American Indians appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation.

SUMMARY OF REQUIREMENTS  
Construction

ACTIVITIES Subactivities Program Elements	FY 2008 Enacted		FY 2009 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2010 President's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>CONSTRUCTION</b>										
<b>EDUCATION CONSTRUCTION</b>										
Replacement School Construction	46,716	2	22,405	2	3		-16,444		5,964	2
Replacement Facility Construction	9,748		17,013						17,013	
Employee Housing Repair	1,942	3	4,445	3	6				4,451	3
Facilities Improvement and Repair	84,529	315	84,974	315	592				85,566	315
<b>Total, Education Construction</b>	<b>142,935</b>	<b>320</b>	<b>128,837</b>	<b>320</b>	<b>601</b>		<b>-16,444</b>		<b>112,994</b>	<b>320</b>
<b>PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>										
Facilities Replacement/new construction			21,500						21,500	
Employee Housing			3,500						3,500	
Facilities Improvement and Repair	10,938	3	10,941	3	6				10,947	3
Fire Safety Coordination	176	1	179	1	2				181	1
Fire Protection	3,279		3,279						3,279	
<b>Total, Public Safety and Justice Construction</b>	<b>14,393</b>	<b>4</b>	<b>39,399</b>	<b>4</b>	<b>8</b>				<b>39,407</b>	<b>4</b>
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>										
<b>Irrigation Project Construction:</b>	<b>13,398</b>	<b>7</b>	<b>15,421</b>	<b>7</b>	<b>-1,986</b>				<b>13,435</b>	<b>7</b>
Navajo Indian Irrig. Project	12,414	7	12,421	7	14				12,435	7
Irrigation Projects	984		1,000						1,000	
Uranium Contamination Mitigation-Navajo & Hopi			2,000		-2,000					
Engineering and Supervision	2,103	10	2,106	10	19				2,125	10
Survey and Design	292		292						292	
Federal Power Compliance [FERC]	672	2	655	2	3				658	2
<b>Dam Projects:</b>	<b>21,844</b>	<b>23</b>	<b>21,832</b>	<b>23</b>	<b>43</b>				<b>21,875</b>	<b>23</b>
Safety of Dams	19,939	17	19,918	17	32				19,950	17
Dam Maintenance	1,905	6	1,914	6	11				1,925	6
<b>Total, Resources Management Construction</b>	<b>38,309</b>	<b>42</b>	<b>40,306</b>	<b>42</b>	<b>-1,921</b>				<b>38,385</b>	<b>42</b>
<b>OTHER PROGRAM CONSTRUCTION</b>										
Telecommunications Improvement & Repair	881	1	881	1	2				883	1
Facilities/Quarters Improvement and Repair	1,200	1	1,179	1	2				1,181	1
Construction Program Management	6,036	34	7,086	37	64				7,150	37
<b>Total, Other Program Construction</b>	<b>8,117</b>	<b>36</b>	<b>9,146</b>	<b>39</b>	<b>68</b>				<b>9,214</b>	<b>39</b>
<b>TOTAL, CONSTRUCTION</b>	<b>203,754</b>	<b>402</b>	<b>217,688</b>	<b>405</b>	<b>-1,244</b>		<b>-16,444</b>		<b>200,000</b>	<b>405</b>



**Justification of Fixed Costs and Related Changes  
Construction**

*(Dollars in Thousands)*

	<b>2009 Budget</b>	<b>2009 Revised</b>	<b>2010 Fixed Costs Change</b>
<b><u>Additional Operational Costs from 2009 and 2010 January Pay Raises</u></b>			
<b>1. 2009 Pay Raise, 3 Quarters in 2009 Budget</b>	\$454	\$454	NA
<i>Amount of pay raise absorbed</i>	[\$114]	[\$310]	NA
<b>2. 2009 Pay Raise, 1 Quarter ( 3.9%)</b>	NA	NA	\$262
<i>Amount of pay raise absorbed</i>			[\$0]
<b>3. 2010 Pay Raise (2.0%)</b>	NA	NA	\$402
<i>Amount of pay raise absorbed</i>			[\$0]
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.			
Line 1 is an update of 2009 budget estimates based upon the enacted 3.9% pay raise versus the 2.9% request.			
Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009.			
Line 3 is the amount needed in 2010 to the estimated 2.0% January 2010 pay raise from January through September 2010.			

	<b>2009 Budget</b>	<b>2009 Revised</b>	<b>2010 Fixed Costs Change</b>
<b><u>Other Fixed Cost Changes</u></b>			
<b>One Less Pay Day</b>	NA	NA	NA
<i>The number of paid days is constant.</i>			
<b>Employer Share of Federal Health Benefit Plans</b>	\$34	\$34	\$92
<i>Amount of health benefits absorbed</i>	[\$8]	[\$8]	[\$0]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.			
For 2010 the increase is estimated at 6.5%, the estimated increase for 2009.			

## CONSTRUCTION SUMMARY

The Bureau owns or provides funding for a broad variety of building structures and other facilities across the nation including buildings with historical and architectural significance, such as the San Ildefonso Day School that is 80 years old. The Bureau's construction and maintenance program is a multifaceted operation challenged with meeting facility needs in the areas of Education, Public Safety and Justice, Resource Management, and Other Program Construction. Bureau-owned or funded education facilities serve 183 schools and dormitories that provide educational opportunities for approximately 42,000 students, including 1,600 resident only boarders. In addition, the Bureau provides funding for 1,258 administrative buildings at approximately 151 locations. Other structures include roads, forestry and detention facilities, irrigation projects and systems, and 131 high and significant hazard dams. Additionally, program subactivities include minor improvement and repair, roof repair and replacement, portable classrooms, emergency repairs, demolition and reduction of excess space, environmental projects, telecommunication improvement and repair, and emergency management systems.

The construction program is responsible for correcting identified code and standard deficiencies at BIA facilities. In order to accomplish this as well as to manage the construction program, the BIA has established a Facilities Condition Index (FCI) to track and report the status of facilities. Acceptable ranges vary by asset type, but as a general guidance should be held below 0.15 for facility, except for BIA schools which should be held below 0.10. Before 2000, more than 120 schools were classified as being in poor condition. When construction and repairs are completed with the funding requested through FY 2009, it is planned that 65 schools will be in good condition and 30 will be in fair condition.

The Bureau's construction program uses various means and strategies to achieve performance goals. For example, in FY 2005 the Bureau's construction appropriation language changed to include a requirement for Tribes to begin construction of schools within eighteen months of the appropriation of funds. In addition, program staff receive continuous training on the Facilities Management Information System (FMIS), which is used to regularly update the Bureau's multi-phase inventory and deferred maintenance backlog. The FMIS is a resource that provides accountability for, and integration of, budget allocations and project performance. Program personnel incorporate updated facilities information into the Bureau's Five Year Maintenance and Construction Plan in accordance with the Department's guidance for deferred maintenance and capital improvement plans. The plan provides the Bureau with a clear strategy for addressing facilities with the greatest need first. The BIA also updates and maintains current and accurate inventory in the Office of Management and Budget-sponsored Federal Real Property Profile (FRPP) electronic database on BIA real property. The FRPP includes the performance metrics (FCI, Asset Priority Index, Utilization and Operating Costs) and the Performance Assessment Tool to assist in the identification of candidate assets for disposition. Progress toward meeting the goals of the DOI Asset Management Program will be measured in accordance with performance metrics.

Of the approximately 400 high and significant hazard dams in the Department of the Interior, the BIA is responsible for 131 dams on the Department's Technical Priority Ranking list. Hazard

classification shows the most realistic adverse impact on human life and on downstream development if a dam fails. The hazard is “high” if loss of life would be more than six persons or the economic loss excessive (for example, involving extensive urban, industrial, or agricultural use or an outstanding natural resource). The hazard is “significant” if the loss of life would be one to six persons or the economic loss appreciable (involving a rural areas with notable agriculture or industry). The average age of a dam in the system is about 73 years.

In accordance with the Department’s guidance, the Bureau has developed a Five-Year Deferred Maintenance and Construction Plan. Each fiscal year plan reflects the projects of greatest need in priority ranking order with special focus first on critical health and safety requirements.

The Bureau has undertaken an intense effort at its field locations on development of the plan. For FY 2010, a total of \$200,000,000 is requested for the Bureau’s construction programs.

**Department of the Interior, Bureau of Indian Affairs**  
**Fiscal Year 2010 Plan**

TOTAL SCORE or RANK 2010	FACILITY or UNIT NAME	STATE *	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					% CHSdm	% CHScI	% CRPdm	% CRPcl	% CMdm	% EPHPSBcl	% OdM	% CCcl	% Ocl					
	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>																	
	<b>112 Replacement School Construction</b>																	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design												5,964,000	N	
	<b>Total Replacement School Construction</b>															<b>5,964,000</b>		
	<b>116 Replacement Facility Construction</b>																	
900/1	Chinle Boarding School, Navajo Region (Phase II)	AZ	6	Replace kitchen/dining and partial academic facility for 337 students in grades K-8												100	Y	
900/2	Keams Canyon Kitchen/Dining Replacement including Demolition, Western Region	AZ	3	Replace Kitchen-Dining Facility for K-6 School for approximately 75 students												100	N	
900/3	Riverside Indian School Dorm Replacement 200 (PH I)	AZ	6	Replace Dormitory for 200 Students in grades 9-12 200 students (PH I)												100	N	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design												2,150,000	N	
	<b>Total Replacement Facility Construction</b>															<b>17,013,000</b>		
	<b>113 Employee Housing Repair</b>																	
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair												3,451,000	N	
	Demolition	Multi	Multi	Employee housing demolition												1,000,000		
	<b>Total Employee Housing</b>															<b>4,451,000</b>		
	<b>114 Facilities Improvement and Repair</b>																	
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program												3,227,000	N	
	Maintenance of Facilities	Multi	Multi	Facilities maintenance												50,746,000	N	
	<b>Major Improvement &amp; Repair</b>																	
955	Keams Canyon Improvement & Repair (Ph I)	AZ		Renovate Existing Buildings 48 for K-6 School												100		
	<b>Special Programs</b>																	
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design												1,000,000	N	
	Condition Assessments - multiple projects at various locations	Multi	Multi	Condition Assessments												2,500,000	N	
	Demolition/reduction of excess space - multiple projects at various locations	Multi	Multi	Demolition/reduction of excess space												2,985,000	N	
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair												2,490,000	Y	
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects												3,084,000	Y	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair												7,592,000	Y	
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms												1,500,000	N	
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program												3,200,000	N	
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities												350,000	N	
	Boiler inspections - multiple projects at various locations	Multi	Multi	Boiler Inspections												250,000	N	
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety												72,000	N	
	<b>Total Special Programs</b>															<b>25,023,000</b>		
	<b>Total Facilities Improvement and Repair</b>															<b>85,566,000</b>		
	<b>Total Education Construction, Improvement and Repair</b>															<b>112,994,000</b>		
	<b>2010 PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>																	
	Detention Facilities																	
	<b>117 Facilities Improvement &amp; Repair (FI&amp;R)</b>																	
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program												400,000		
	Advance Planning and Design	Multi	Multi	Advance Planning and Design												956,000		
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												2,800,000		
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities												300,000	N	
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities												370,000	N	
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities												547,000	N	
	Detention Center Maintenance	Multi	Multi	Detention Center Maintenance												2,074,000	Y	
	<b>Major FI&amp;R Projects</b>																	
419	Medicine Root Detention Center, Great Plains Region	SD	0	FI&R repairs to Detention Center building/systems												100	100	Y
	<b>Total Facilities Improvement &amp; Repair</b>															<b>10,947,000</b>		
	<b>Detention Center Replacement</b>																	
900/1J	Pine Ridge Detention/Justice Center (PH II)	SD	0	Construct Detention/Justice Center Pine Ridge												100	100	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design														
	<b>Total Detention Center Replacement</b>															<b>21,500,000</b>		
	<b>Employee Housing</b>																	
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing												100	3,000,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design												500,000	N	
	<b>Total Employee Housing</b>															<b>3,500,000</b>		
	<b>118 Fire Protection</b>																	
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program													181,000	
	Other Fire Protection	Multi	Multi	Other Fire Protection												3,279,000		
	<b>Total Fire Protection</b>															<b>3,460,000</b>		
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>															<b>39,407,000</b>		

Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2010 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHScl	% CRPdm	% CRPcl	% CMdm	% EHPSPScl	% Odm	% CCcl	Ocl				
<b>2010</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>																
	<b>121 Irrigation Project Construction</b>																
	Navajo Indian Irrigation Project																
	Program Coordination	NM	2	Program Coordination													1,114,000
560	Correction of IG Audit and turnover deficiencies	NM	2	Correction of deficiencies, deferred maint., NEPA	10	10	20		50	10					100		3,000,000
100	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system										100	100		8,321,000
	<b>Total Navajo Indian Irrigation Project</b>																<b>12,435,000</b>
	Irrigation Projects																1,000,000
	<b>Total Irrigation Project Construction</b>																<b>13,435,000</b>
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program													<b>2,125,000</b>
	<b>123 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities													<b>292,000</b>
<b>TPR List</b>	<b>124 Safety of Dams</b>																
1	Weber Dam	NV	2	Safety of Dams Rehabilitation Construction	100										100		
2	Captain Tom Dam	NM	2	Safety of Dams Rehabilitation Construction	100										100		
	<b>Total Safety of Dams Projects</b>																<b>12,873,000</b>
	Expedited Dam Safety Issues/Security	Multi	Multi	Expedited Dam Safety Issues/Security													2,091,000
	Emergency Management Systems	Multi	Multi	Emergency Management Systems													2,365,000
	Safety of Dams Inspection/Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination													2,621,000
	<b>Total Safety of Dams</b>																<b>19,950,000</b>
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance													<b>1,925,000</b>
	<b>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews													<b>658,000</b>
	<b>TOTAL RESOURCES MANAGEMENT CONSTRUCTION</b>																<b>38,385,000</b>
<b>2010</b>	<b>OTHER PROGRAM CONSTRUCTION</b>																
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair													<b>883,000</b>
	<b>153 Facilities Improvement &amp; Repair</b>																
	Condition Assessments	Multi	Multi	Condition Assessments													50,000
	Emergency repairs	Multi	Multi	Emergency repairs													200,000
	Environmental projects	Multi	Multi	Environmental projects													350,000
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs													581,000
	Economic Stimulus - Jobs on Reservations and reduce Deferred Maintenance	Multi	Multi	Economic Stimulus - Repairs Educ, OJS and General Admin reduce Deferred Maintenance													0
	<b>Total Facilities Improvement &amp; Repair</b>																<b>1,181,000</b>
	<b>155 Construction Program Management</b>																
	Program Management	Multi	Multi	Construction program management													5,228,000
	Facilities Management Information System	Multi	Multi	Management Information System													1,008,000
	Building Management	Multi	Multi	Building Management													914,000
	<b>Total Construction Program Management</b>																<b>7,150,000</b>
	<b>Total Other Program Construction</b>																<b>9,214,000</b>
	<b>FISCAL YEAR 2010 GRAND TOTAL CONSTRUCTION FUNDING</b>																<b>200,000,000</b>

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
CONSTRUCTION  
Program and Financing Schedule (In millions of dollars)**

		2008	2009	2010
		Actual	Estimate	Estimate
<b>Identification code 14-2301-0-1-452</b>				
<i>Obligations by program activity:</i>				
00.01	Education construction.....	217	164	141
00.02	Public safety and justice construction.....	14	34	39
00.03	Resource management construction.....	40	42	39
00.04	Other Program Construction.....	9	10	9
00.05	Recovery Act Activities	0	203	247
09.07	Reimbursable program.....	10	10	10
10.00	Total new obligations.....	290	463	485
<i>Budgetary resources available for obligation:</i>				
21.40	Unobligated balance carried forward, start of year.....	133	114	348
22.00	New budget authority (gross).....	251	677	210
22.10	Resources available from recoveries of prior year obligations.....	20	20	20
23.90	Total budgetary resources available for obligation.....	404	811	578
23.95	Total new obligations.....	-290	-463	-485
24.40	Unobligated balance carried forward, end of year.....	114	348	93
<i>New budget authority (gross), detail:</i>				
40.00	Appropriation.....	207	218	200
40.01	Appropriation, Recovery Act		450	
40.33	Appropriation permanently reduced...(P.L 110-161).....	-3	0	0
41.00	Transferred to other accounts.....	0	0	0
42.00	Transferred from other accounts.....	41	0	0
43.00	Appropriation (total discretionary).....	245	668	200
<i>Spending authority from offsetting collections:</i>				
58.00	Offsetting collections (cash).....	9	9	10
58.10	Change in uncollected customer payments from Federal sources (unexpired).....	-3	0	0
58.90	Spending authority from offsetting collections (total discretionary).....	6	9	10
70.00	Total new budget authority (gross).....	251	677	210
<i>Change in obligated balances:</i>				
72.40	Obligated balance, start of year.....	486	462	586
73.10	Total new obligations.....	290	463	485
73.20	Total outlays (gross).....	-297	-319	-340
73.45	Recoveries of prior year obligations.....	-20	-20	-20
74.00	Change in uncollected customer payments from Federal sources (unexpired).....	3	0	0
74.40	Obligated balance, end of year.....	462	586	711
<i>Outlays (gross), detail:</i>				
86.90	Outlays from new discretionary authority.....	59	104	56
86.93	Outlays from discretionary balances.....	238	215	284
87.00	Total outlays (gross).....	297	319	340
<i>Offsets against gross budget authority and outlays:</i>				
88.00	Offsetting collections (cash) from: Federal sources.....	9	9	10
<i>Offsets against gross budget authority only:</i>				
88.95	Change in uncollected customer payments from Federal sources (unexpired).....	-3	0	0
<i>Net budget authority and outlays:</i>				
89.00	Budget authority.....	245	668	200
90.00	Outlays.....	288	310	330
95.02	Unpaid Obligation, End of Year.....	468	0	0

**DEPARTMENT OF THE INTERIOR  
BUREAU OF INDIAN AFFAIRS  
CONSTRUCTION  
Object Classification (In millions of dollars)**

<b>Identification code 14-2301-0-1-452</b>		<b>2008 Actual</b>	<b>2009 Estimate</b>	<b>2010 Estimate</b>
<b>Object Classification</b>				
<i>Direct obligations</i>				
11.1	Personnel compensation: Full-time permanent.....	13	14	13
11.3	Personnel compensation: Other than full-time permanent.....	10	11	11
11.5	Personnel compensation: Other Personnel Compensation	1	1	1
11.9	Total personnel compensation.....	24	26	25
12.1	Civilian personnel benefits.....	6	12	12
21.0	Travel and transportation of persons.....	1	2	2
23.3	Communications, utilities, and miscellaneous charges.....	3	6	6
25.1	Advisory and assistance services.....	4	8	8
25.2	Other services.....	29	59	59
25.3	Other purchases of goods and services from Government accounts.....	28	57	57
25.4	Operation and maintenance of facilities.....	4	8	8
26.0	Supplies and Materials	5	11	10
31.0	Equipment.....	2	4	4
32.0	Land and Structures.....	111	169	119
41.0	Grants, subsidies and contributions.....	48	76	150
99.0	Direct obligations.....	265	438	460
99.0	Reimbursable Obligations.....	10	10	10
99.0	Allocation Obligations.....	15	15	15
<b>Employment Summary</b>				
<i>Direct:</i>				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	402	431	457
<i>Reimbursable:</i>				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	31	31	31
<i>Allocation Account:</i>				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	401	401	401

**ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY**

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2008 Actual	2009 Estimate	2010 Estimate
<b>1. Education Construction</b>			
BA available for obligation:			
Appropriation	144	129	113
Unobligated balance, start of year	90	72	55
Recoveries from prior years	13	18	20
Transferred to other accounts (Net)	0	0	0
Transferred from other accounts (Net)	41	0	0
<b>Total BA available</b>	<b>288</b>	<b>219</b>	<b>188</b>
Less obligations	(217)	(164)	(141)
<b>Unobligated Balance End of Year</b>	<b>72</b>	<b>55</b>	<b>47</b>
<i>(FTE-Direct)</i>	<i>320</i>	<i>320</i>	<i>320</i>
<b>2. Public Safety and Justice</b>			
BA available for obligation:			
Appropriation	15	40	40
Unobligated balance, start of year	3	4	10
<b>Total BA available</b>	<b>18</b>	<b>44</b>	<b>50</b>
Less obligations	(14)	(34)	(39)
<b>Unobligated Balance End of Year</b>	<b>4</b>	<b>10</b>	<b>11</b>
<i>(FTE-Direct)</i>	<i>4</i>	<i>4</i>	<i>4</i>
<b>3. Resources Management Construction</b>			
BA available for obligation:			
Appropriation	40	40	38
Appropriation permanently reduced (H.R. 2764)	(3)	0	0
Recoveries from prior years	7	2	1
Unobligated balance, start of year (Includes BOR)	21	12	12
Transferred to other accounts (Net)	(12)	0	0
<b>Total BA available</b>	<b>52</b>	<b>54</b>	<b>51</b>
Less obligations (Includes BOR)	(40)	(42)	(39)
<b>Unobligated Balance End of Year</b>	<b>12</b>	<b>12</b>	<b>12</b>
<i>(FTE-Direct)</i>	<i>42</i>	<i>42</i>	<i>42</i>
<b>4. Other Program Construction</b>			
BA available for obligation:			
Appropriation	8	9	9
Unobligated balance, start of year	3	3	2
<b>Total BA available</b>	<b>11</b>	<b>12</b>	<b>11</b>
Less obligations	(9)	(10)	(9)
<b>Unobligated Balance End of Year</b>	<b>3</b>	<b>2</b>	<b>2</b>
<i>(FTE-Direct)</i>	<i>36</i>	<i>39</i>	<i>39</i>



**ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY**

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2008 Actual	2009 Estimate	2010 Estimate
<b>5. Recovery Act activities</b>			
BA available for obligation:			
Appropriation	0	450	0
Unobligated balance, start of year	0	0	247
<b>Total BA available</b>	<b>0</b>	<b>450</b>	<b>247</b>
Less obligations	0	(203)	(247)
<b>Unobligated Balance End of Year</b>	<b>0</b>	<b>247</b>	<b>0</b>
<i>(FTE-Direct)</i>	<i>0</i>	<i>26</i>	<i>52</i>
<b>6. Reimbursable Programs</b>			
Spending Authority from Offsetting Collections (Net)	6	9	10
Unobligated balance, start of year	15	11	10
<b>Total BA available</b>	<b>21</b>	<b>20</b>	<b>20</b>
Reimbursable Obligations	(10)	(10)	(10)
<b>Unobligated Balance End of Year</b>	<b>11</b>	<b>10</b>	<b>10</b>
<i>(FTE-Reimbursable Programs)</i>	<i>31</i>	<i>31</i>	<i>31</i>
 <b>Account Totals</b>			
BA available for obligation:			
Appropriation	207	218	200
Recovery Act	0	450	0
Appropriation permanently reduced (H.R. 2764)	(3)	0	0
Unobligated balance, start of year	132	114	348
Unobligated balance, start of year - BOR	13	0	0
Recoveries from prior years	20	20	20
Transferred to other accounts (Net)	(12)	0	0
Transferred from other accounts (Net)	41	0	0
Spending Authority from Offsetting Collections	6	9	10
<b>Total BA available</b>	<b>404</b>	<b>811</b>	<b>578</b>
Less direct obligations	(280)	(250)	(228)
Reimbursable obligations	(10)	(10)	(10)
Recovery Act obligations		(203)	(247)
<b>Total Obligations</b>	<b>(290)</b>	<b>(463)</b>	<b>(485)</b>
<b>Unobligated Balance End of Year</b>	<b>114</b>	<b>348</b>	<b>93</b>
 <b>Personnel Summary</b>			
Direct Program Full-time equivalent	<b>402</b>	<b>431</b>	<b>457</b>
Reimbursable Program Full-time equivalent	<b>31</b>	<b>31</b>	<b>31</b>
Allocation Program From Federal Highway	<b>401</b>	<b>401</b>	<b>401</b>



# Education Construction

<b>Activity: Education Construction</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Replacement School Construction <i>FTE</i>	46,716 2	22,405 2	3	-16,444	5,964 2	-16,441
Replacement Facility Construction <i>FTE</i>	9,748	17,013			17,013	
Employee Housing Repair <i>FTE</i>	1,942 3	4,445 3	6		4,451 3	6
Facilities Improvement and Repair <i>FTE</i>	84,529 315	84,974 315	592		85,566 315	592
Total Requirements <i>Total FTE</i>	142,935 320	128,837 320	601	-16,444	112,994 320	-15,843

### **Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
• Replacement School Construction	-16,444	
<b>TOTAL, Program Changes</b>	<b>-16,444</b>	

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Education Construction activity is \$112,994,000 and 320 FTE, a net program change of -\$16,444,000 from the FY 2009 enacted budget.

**Replacement School Construction (-\$16,444,000):** The FY 2010 budget request is \$5,964,000, a program decrease of \$16,444,000 below the FY 2009 enacted budget. The FY 2010 request will provide funding for Advanced Planning and Design activities which includes architectural and engineering services which occur before the construction appropriations. Of the 38 replacement schools funded between 2001 and 2009, 14 are in construction (8 are scheduled for completion before the end of FY 2009), 3 are in planning or design and 21 are completed.

### **Education Construction Overview:**

The Education Construction Program provides safe, functional, energy efficient and universally accessible facilities through replacement, improvements, and repairs to Indian schools. Approximately 42,000 Indian students, including almost 1,600 resident-only boarders, attend 183 BIE-funded schools and dormitories in eligible Indian communities located in 23 states. The School Construction program provides support by replacing and rehabilitating reservation schools to provide an environment conducive to quality educational achievement and improved opportunities for Indian students.

The major activities associated with the Education Construction Program are:

- Replacement School Construction (RSC)
- Replacement Facility Construction
- Employee Housing Repair
- Education Facilities Improvement and Repair (FIR)

In early calendar year 2007, Indian Affairs working with construction industry partners including the US Army Corps of Engineers, the American Indian Council of Indian Architect and Engineers, construction contractors, and other designers published a two volume compendium of architectural and engineering standards of design for education facilities. These standards have become the basis of construction for schools across Indian Country. Using these common building systems, components and design elements, construction cost growth has been reduced. In addition, building systems have common replacement parts which simplifies maintenance operation. Schools designed and built under Indian Affairs auspices, have been featured in the 2006 Best Buildings journal for the Baca Dlo' Ay Azhi Consolidated Replacement School in Prewitt, NM, for being the first in the state to achieve Leadership in Environmental and Energy Design (LEED) certification. It is also featured at [www.NMSchool.org](http://www.NMSchool.org), the official state website for Public School Facilities Authorities. Indian Affairs also received the DOI Environmental Achievement Award in FY 2007 for Sustainable Design/Green Building for the First Mesa School in Arizona.

The Bureau continues to integrate the LEED concepts into the school construction activities; recently the Bureau received a second LEED certification on a school facility constructed in Arizona. The Bureau has adopted the LEED rating system for developing high performance and sustainable buildings in the construction of facilities.

The Bureau also restructured the repair and construction program to begin planning and design two years prior to requesting project funding, initiated standard designs for Indian schools, employed contemporary construction contract methods for contracting, and initiated training for Tribal engineers as well as government employees in the administration of construction contracts. Significant progress is being made in the areas of health and safety code compliance, disability access, classroom size, and information technology space.

The Bureau continues to actively participate in capital asset planning for construction projects. The Bureau's planning committee meets quarterly to review individual project data sheets and Exhibit 300s for proposed new projects. The capital asset planning process includes submitting data to the Bureau Investment Review Board for approval and then to the DOI investment review board for approval (Executive Capital Planning and Investment Control Team, the Management Initiatives Team, and the Management Excellence Council). Upon approval, construction projects are prioritized and incorporated in the Bureau's Five Year Maintenance and Construction Plan. School construction and repair projects, in addition to advance planning and

design work, are accomplished through the authorities of *Public Law 93-638* contracts, *Public Law 297-100* grant processes, or through commercial contracting.

The Bureau uses the Facilities Condition Index (FCI) and the Asset Priority Index (API) to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which the Bureau will measure and track improvements in asset conditions. The API indicates the mission critical use of the facility. The Bureau projects that 52% of schools in good or fair condition will increase to 58% of schools in good or fair condition in FY 2010 based on the projected decrease in the FCI meter overall.

With the creation of new program performance measures, the Bureau has mechanisms in place to stay on target for the majority of the construction projects. A variety of specific procedures are being implemented to ensure appropriate tracking and evaluation of construction projects through their phases.

#### **Use of Cost and Performance Information**

The Bureau has developed a Facilities Management Information System (FMIS) to improve the management and efficiency of construction and building maintenance projects. The FMIS has assisted project managers to effectively make decisions on projects and to track improvements and facility conditions.

The Bureau's Construction program continues to utilize Indian Affairs Activity-Based Costing System to identify the accurate cost associated with performance outputs and outcomes. This information provides a basis for making informed resource allocation decisions.

### **Subactivity - Replacement School Construction (FY 2010: \$5,964,000; FTE: 2):**

#### **Program Overview:**

The FY 2010 Replacement School Construction program focuses on projects that will replace the entire or the majority of a school campus in a pre-established priority order. The pre-established priority of replacement is based on a list established in the Federal Register on March 24, 2009. The Bureau has undertaken an intense effort to partner with private sector businesses, other organizations, and other Department of Interior (DOI) agencies to ensure effective project development and/or management solutions are taken into consideration to provide facilities that also meet user needs.

The FY 2010 request will fund Advance Planning and Design.

**Advance Planning and Design:** Advance planning and design begins prior to a construction appropriation. The planning phase for replacement school projects requires securing land, archaeological and environmental assessments, and infrastructure assessments for water, sewer and electrical needs. Funds will also allow the Bureau to prepare initial schematic designs for the

schools in preparation for completion of design and construction. Advance Planning and Design funds will be used for the following schools:

- Complete Planning and Design for Blackfeet Dormitory, MT; and
- Start Planning for Beatrice Rafferty School, Little Singer School, and Cove Day School.
- Circle of Life School, for which Advanced Planning and Design was begun using prior fiscal year funding, has been delayed due to unforeseen planning issues and will be proposed for construction as part of the budget process once planning issues have been rectified.

The following table reflects the status of all replacement school projects funded since FY 2001:

### Status of Replacement School Construction

1	Tuba City Boarding School Ph I <b>Completed</b>	<i>P.L. 93-638</i> Contract with Navajo Tribe. Planning completed 1st Qtr, FY 2001. Re-design completed 4th Qtr, FY 2006. Construction awarded for 4th Qtr, FY 2006. Project completion was originally planned for 2nd Qtr, FY 2002. New construction Phase I completed 1st Qtr, FY 2008.
2	Second Mesa Day School <b>Completed</b>	<i>P.L. 100-297</i> Grant with Hopi Tribe. Planning completed 2nd Qtr, FY 2002. Design completed 2nd Qtr, FY 2004. Project completion was originally planned for 4th Qtr, FY 2002. Construction completed 2nd Qtr, FY 2007.
3	T'siya (Zia) Elementary School <b>Completed</b>	<i>P.L. 93-638</i> Contract with Zia Pueblo. Construction completion was originally planned for 3rd Qtr, FY 2002. Project completed 1st Qtr, FY 2003.
4	Baca/Dlo' Ay Azhi (Baca-Thoreau) Community School <b>Completed</b>	Commercial Design-Build contract. Construction completion was originally planned for 4th Qtr, FY 2002. Project completed 2nd Qtr, FY 2004.
5	Lummi Tribal School System <b>Completed</b>	Self-Governance Compact Design/Build with the Lummi Tribe. Construction completion was originally planned for 4th Qtr, FY 2002. Project completed 4th Qtr, FY 2004.
6a	Wingate Elementary School (Phase I) <b>Completed</b>	Commercial Design/Build Contract. Construction completion was originally planned for 2nd Qtr, FY 2003. Project completed 3rd Qtr, FY 2005.
6b	Wingate Elementary School (Phase II) <b>Completed</b>	Commercial Design/Build Contract. Construction completion was originally planned for 1st Qtr, FY 2004. Project completed 3rd Qtr, FY 2005.
7	First Mesa Day School (Polacca Day School) <b>Completed</b>	<i>P.L. 93-638</i> contract with the Hopi Nation. Construction completion was originally planned for 4th Qtr, FY 2003. Project completed 4th Qtr, FY 2004.

## Status of Replacement School Construction Continued

8	Holbrook Dormitory <b>Completed</b>	<i>P.L. 100-297</i> Grant with Holbrook Dorms Inc (Navajo Nation). Construction completion was originally planned for 3rd Qtr, FY 2003. Project completed 3rd Qtr, FY 2006.
9a	Santa Fe Indian School (Phase I) <b>Completed</b>	<i>P.L. 100-297</i> Grant Design-build with Santa Fe Indian School. Construction completion was originally planned for 3rd Qtr, FY 2004. Project completed 3rd Qtr, FY 2004.
9b	Santa Fe Indian School (Phase II) <b>Completed</b>	<i>P.L. 100-297</i> Grant Design-build with Santa Fe Indian School. Construction completion was originally planned for 4th Qtr, FY 2004. Project completed 3rd Qtr, FY 2005.
10	Ojibwa Indian School <b>Completed</b>	<i>P.L. 100-297</i> Grant with the Ojibwa School Board (Turtle Mountain Chippewa Tribe). Planning completed 3rd Qtr, FY 2002. Design completed 4th Qtr, FY 2005. Construction completion was originally planned 3rd Qtr, FY 2004. Project completed 4th Qtr, FY 2008.
11	Conehatta Elementary School <b>Completed</b>	<i>P.L. 100-297</i> Tribal Demonstration Grant with Mississippi Choctaw Tribe. Tribe started construction with Tribal funds and BIA contributed cost share of \$6.9 million. Project completed 2nd Qtr, FY 2003.
12	Paschal Sherman Indian School <b>Completed</b>	<i>P.L. 100-297</i> Grant Design-build project with Colville Confederated Tribe. Construction completion was originally planned for 3rd Qtr, FY 2004. Project completed 3rd Qtr, FY 2005.
13	Kayenta Boarding School <b>Estimated Completion Date Sept 30, 2009</b>	Project originally <i>P.L. 100-297</i> Grant with Kayenta School Board Inc., (Navajo Nation). Planning was awarded but not completed by the Kayenta School Board. Planning completed 3rd Qtr, FY 2005. Design completed 3rd Qtr, FY 2006. Construction completion was originally planned 1st Qtr, FY 2005. New construction completion date planned for 4th Qtr, FY 2009. Delays due to project returned to BIA for management by grantee and budget constraints.
14	Tiospa Zina Tribal School <b>Completed</b>	<i>P.L. 100-297</i> Grant Design-build project with Sisseton Sioux Tribe. Project completed 4th Qtr, FY 2004.
15	Wide Ruins Community School	Project originally <i>P.L. 100-297</i> Grant with the Wide Ruins School Board (Navajo Nation). Planning was awarded but not completed by the Wide Ruins School Board. Planning complete 4th Qtr, FY 2005. Design scheduled to be completed 4th Qtr, FY 2007. Construction completion was originally planned 1st Qtr, FY 2005. New construction completion date planned for 4th Qtr, FY 2011. Delays due to project returned to BIA by grantee for management and reassessment of existing site due to high development cost of new site.



## Status of Replacement School Construction Continued

16	Jeehdeez'a Academy (Low Mountain) <b>Completed</b>	<i>P.L. 100-297</i> Grant with the Jeehdeez'a Academy School Board (Navajo Nation). Planning completed 1st Qtr, FY 2004. Design completed 3rd Qtr, FY 2006. Construction completion was originally planned for 3rd Qtr, FY 2005. Project completed 3rd Qtr, FY 2008.
17	St. Francis Indian School <b>Completed</b>	<i>P.L. 100-297</i> Grant with St. Francis School Board (Rosebud Sioux Tribe). Planning completed 1st Qtr, FY 2003. Design completed 3rd Qtr, FY 2006. Project completion was originally planned for 1st Qtr, FY 2005. Construction completed 4th Qtr, FY 2007.
18	Turtle Mountain High School <b>Completed</b>	<i>P.L. 93-638</i> Contract with Turtle Mountain Band of Chippewa Tribe. Planning completed 3rd Qtr, FY 2004. Design completed 3rd Qtr, FY 2005. Construction completion originally planned for 4th Qtr, FY 2006. Construction completed 4th Qtr, FY 2007.
19	Mescalero Apache School <b>Completed</b>	Mescalero Apache Tribe started construction with Tribal funds and BIA contributed cost share. Project completed 3rd Qtr, FY 2005.
20	Enemy Swim Day School <b>Completed</b>	<i>P.L. 100-297</i> Grant with Enemy Swim School Board (Sisseton Sioux Tribe). Construction completion was originally planned for 4th Qtr, FY 2005. Project completed 2nd Qtr, FY 2006.
21	Isleta Day School <b>Completed</b>	<i>P.L. 93-638</i> Contract awarded to the Pueblo of Isleta Tribe. Construction completion was originally planned for 4th Qtr, FY 2005. Project completed 1st Qtr, FY 2007.
22	Navajo Preparatory School PH II <b>Estimated Completion Date Sept 30, 2009</b>	<i>P.L. 100-297</i> Grant with the Navajo Preparatory School Board (Navajo Nation). Design scheduled to be completed 4th Qtr, FY 2007. Construction completion originally planned for completion 4th Qtr, FY 2005. New construction completion date is planned for 4th Qtr, FY 2009. Delays due to grantee appeal of project scope.
23	Wingate High School PH II	Commercial Contract – Planning completed 3rd Qtr, FY 2002. Design scheduled to be completed 3rd Qtr, FY 2009. Construction completion originally planned to be completed 4th Qtr, FY 2006. New construction completion date is planned for 3rd Qtr, FY 2010. Delays due to re-design caused by high construction costs.
24	Pueblo Pintado Community School <b>Estimated Completion Date Sept 30, 2009</b>	Commercial Contract - Planning completed 3rd Qtr, FY 2006. Design scheduled completion 2nd Qtr, FY 2007. Construction completion originally planned for 4th Qtr, FY 2006. New construction completion date is planned for 4th Qtr, FY 2009.
25	Red Water Day School <b>Estimated Completion Date Sept 30, 2009</b>	<i>P.L. 100-297</i> Tribal Demonstration Grant with the Mississippi Choctaw Tribe. Planning completed 3rd Qtr, FY 2004. Design is scheduled to be completed 2nd Qtr, FY 2007. Construction completion originally planned for 4th Qtr, FY 2007. New construction completion date is planned for 4th Qtr, FY 2009.

## Status of Replacement School Construction Continued

26	Bread Springs Day School <b>Estimated Completion Date Sept 30, 2009</b>	Commercial Contract – Planning completed 2nd Qtr, FY 2005. Design completed 2 <sup>nd</sup> Qtr, FY 2006. Construction completion originally planned for 2nd Qtr, FY 2007. New construction completion date is planned for 4th Qtr, FY 2009. Delays due to redesign caused by high construction costs.
27	Ojo Encino Day School	Commercial Contract Design-Build; Planning completed 2nd Qtr, FY 2007. Design scheduled to be completed 1st Qtr, FY 2008. Construction completion originally planned for completion 4th Qtr, FY 2007. New construction completion date is planned for 3rd Qtr, FY 2010. Delays due to environmental hazard found on site and high construction costs.
28	Chemawa Indian School	Commercial contract – Design is scheduled to be completed 2nd Qtr, FY 2007. Construction completion originally planned for 3rd Qtr, FY 2007. New construction completion date is planned for 2nd Qtr, FY 2010.
29	Beclabito Day School	<i>P.L. 93-638</i> contract awarded to Navajo Nation. Planning completed 2nd Qtr, FY 2005. Design is planned to be completed 3rd Qtr, FY 2007. Construction completion originally planned for 4th Qtr, FY 2007. New construction completion date is planned for 1st Qtr, FY 2010.
30	Leupp Schools, Inc. <b>Completed</b>	Commercial contract – Planning completed 4th Qtr, FY 2004. Design completed 1 <sup>st</sup> Qtr, FY 2006. Construction completion originally planned for 4th Qtr, FY 2007. Project completed 3rd Qtr, FY 2008.
31	Dilcon Community School <b>Estimated Completion Date Sept 30, 2009</b>	<i>P.L. 100-297</i> Grant with the Dilcon School Board (Navajo Nation). Planning completed 2nd Qtr, FY 2005. Design is scheduled to be completed 3rd Qtr, FY 2007. Construction completion originally planned for 4th Qtr, FY 2008. New construction completion date is planned for 4th Qtr, FY 2009.
32	Cherokee Central Elementary/High School <b>Estimated Completion Date Sept 30, 2009</b>	<i>P.L. 100-297</i> Tribal Demonstration Grant with the Eastern Band of Cherokee. Planning completed 1st Qtr, FY 2006. Design is scheduled to be completed 3rd Qtr, FY 2007. Construction completion date is planned for 3rd Qtr, FY 2009.
33	Meskwaki (Sac & Fox) Settlement School <b>Estimated Completion Date Sept 30, 2009</b>	<i>P.L. 100-297</i> Tribal Demonstration Grant Meskwaki Tribe. Planning complete 3rd Qtr, FY 2006. Design is scheduled to be completed 4th Qtr, FY 2007. Construction completion originally planned for 4th Qtr, FY 2008. New construction completion date is planned for 4th Qtr, FY 2009.
34	Twin Buttes Elementary School	<i>P.L. 93-638</i> Contract with the Mandan, Hidatsa & Arikara Nation. Planning is scheduled to be completed 3rd Qtr, FY 2007. Design is scheduled to be completed 3 <sup>rd</sup> Qtr, FY 2008. Construction completion originally planned for 4th Qtr, FY 2008. New construction completion date is planned for 4th Qtr, FY 2010.

## Status of Replacement School Construction Continued

35	Porcupine Day School <b>Completed</b>	<i>P.L. 100-297</i> Grant with the Porcupine Day School Board. Planning completed 3rd Qtr, FY 2005. Design is scheduled to be completed 2nd Qtr, FY 2007. Project completed 2nd Qtr, FY 2009.
36	T'iists'oozi' B'i'olta (Crownpoint) Community School	Commercial contract – Planning completed 4th Qtr, FY 2006. Design is scheduled to be completed 4th Qtr, FY 2007. Construction completion originally planned for 1 <sup>st</sup> Qtr, FY 2009. New completion date is planned for 1st Qtr, FY 2010. Delays due to land transfer and high construction costs.
37	Muckleshoot Tribal School <b>Estimated Completion Date Sept 30, 2009</b>	<i>P.L. 93-638</i> Contract with the Muckleshoot Tribe Design-build. Planning completed 4th Qtr, FY 2006. Design is scheduled to be completed 1st Qtr, FY 2008. Construction completion originally planned 3rd Qtr, FY 2009. New construction completion date is planned for 4th Qtr, FY 2009.
38	Dennehotso Boarding School	Commercial contract – Planning scheduled to be completed 2nd Qtr, FY 2008. Design scheduled to be completed 2nd Qtr, FY 2010. Construction completion originally planned 4th Qtr, FY 2009. New construction completion date is planned for 4th Qtr, FY 2011. Delays were due to project reassessment of existing site.

### **Subactivity - Replacement Facility Construction (FY 2010: \$17,013,000; FTE: 0):**

#### **Program Overview:**

Improving Bureau-funded academic facilities ensures a safe learning environment, which is critical to achieving a quality education for Native American Indian students within the BIE-funded system. The Replacement Facility Construction program funds were initially realigned in FY 2007 to replace individual buildings that are beyond cost effective repair, or for schools which are lacking key academic facilities required for accreditation. Funds requested in FY 2010 will be used to complete Chinle Boarding School Kitchen-Dining facility, Keams Canyon Kitchen/Dining, begin Phase I for Riverside Indian School Dorm Replacement, and provide Advance Planning and Design funds for future Replacement Facility Construction projects.

Chinle Boarding School Kitchen-Dining Facility ranks number 1 on the BIA's Education Facilities Replacement Construction Priorities List as identified in the FY 2010-2014 Five Year Plan. The school is located in Chinle, Arizona – 14 miles from Chinle Agency in Apache County. The school buildings all have major defects. Replacement facilities will serve a projected enrollment of 337 academic students, including 62 residential students. Current FCI is 0.5424 (Poor). Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the “Sum of Least Squares Estimate” and space requirements follow the 2005 Educational Space guidelines. Upon completion of construction, the existing buildings will be demolished as a part of the project. The new facilities will be designed using Leadership in Environment and Energy Design (LEED) guidelines, green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver

Certification will be sought. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

Keams Canyon Elementary School is located in Keams Canyon, Arizona on the Hopi Indian Reservation. This project ranks number 2 on the BIA’s Education Facilities Replacement Construction Priorities List as identified in the FY2010-2014 Five Year Plan. This project was originally ranked as a Replacement School; however, further assessment has determined that this project can be funded through the Replacement Facility Construction program and a subsequent project for upgrades for Buildings 47 & 48 will be completed under a Facilities Improvement and Repair project. SY 2008/2009 student count lists 79 current academic students in grades K-6. The new kitchen/dining facility will serve a projected enrollment of approximately 79 students. Building 46 was originally constructed in the 1950’s as a dormitory with a kitchen/dining area. Only the kitchen/dining portion of this building is still in use; the rest of the building has been abandoned and is unusable. To bring this building up to code and space compliance requirements it would cost more than 66% of the replacement cost value which is not a cost effective investment. Once construction of the new kitchen/dining facility is completed the existing building (46) will be demolished as the final part of this project.

Riverside Indian School is located in Riverside, Oklahoma. The Riverside Indian Dormitory currently serves 535 academic students, including 516 residential students, in grades 4-12 per the SY 2008/2009 Student Count. The current dorms are over 65 years old. This project will consist of partial replacement of existing residential facilities to house 200 residential students in grades 9-12. Approximately 24,114 square feet of dilapidated and deteriorating residential space will be demolished. The new dorm will be built on the current site. The new facilities will be designed using LEED guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

**Advance Planning and Design:** Funds requested will be used for planning and design for the Replacement Facility Construction projects included in the Department’s Five Year Deferred Maintenance and Construction Plan.

**2010 Program Performance:**

**Replacement Facility Construction:** The following table identifies the status of the Replacement Facility Construction projects funded in the FY 2010 President’s budget.

Chinle Replacement Kitchen/Dining	In Design
Keams Canyon Replacement Kitchen/Dining	Award Design
Riverside Replacement Dormitory (Ph I)	In Planning

## **Subactivity - Employee Housing Repair (FY 2010: \$4,451,000; FTE: 3):**

### **Program Overview:**

The Bureau's housing inventory consists of 3,585 family housing units with over 4.6 million square feet of space. Many of the units do not meet current building and safety codes and standards. This determination is supported by phase I housing assessment survey completed by a private contractor in 2008, which noted that existing units were often too small or the necessary renovations were too costly to meet today's standards. Some units contain hazardous materials such as asbestos and lead-based paint which will be abated with funding in FY 2010. The availability of housing in remote locations is a key factor in recruitment and retention of teachers and school staff at Bureau schools. The Bureau is currently developing a master plan for housing to prioritize repair and rehabilitation.

The program encompasses all the major functions of a full facilities program and includes emergency reimbursement, code compliances with life-safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the Facility Management Information System (FMIS) inventory. The Bureau operates numerous agency buildings and schools that are typically located in remote areas where private-sector housing is extremely limited or nonexistent. As a result, housing is offered to key employees so they can respond to a variety of situations on short notice. This housing, which is generally located close to the agency or school, also, serves as a key recruitment and retention tool for high-quality personnel. Therefore, improvement and repair to Bureau housing facilities is critical to recruitment and retention of professional personnel at these isolated locations.

**Demolition/Reduction of Excess Space (\$1,000,000):** Phase I of an independent housing study conducted in 2008 identified over 700 housing units as Undesirable Housing Units and accordingly they must be scheduled for demolition. Funds requested in FY 2010 will be used to begin addressing the elimination of these housing units. This will support right-sizing the housing inventory and improve the FCI and contribute to the overall established goals of Indian Affairs' Asset Management Plan for space reduction. The asset portfolio as derived from the Asset Management Plan (AMP) is maintained in a five year space reduction plan, which is the vehicle for implementing the space management and reduction goals.

### **2010 Program Performance:**

In FY 2010, the Employee Housing Repair program will establish renovation projects and continue to correct safety deficiencies, beginning with critical life safety work items. The life safety work items are not normally encountered in the Quarters Operations and Maintenance (O&M) program. Eliminating and abating the critical environmental, health, and safety hazards in housing units often requires extensive renovation or complete replacement. Funds requested in FY 2010 will be allocated to the regional offices to address the most critical work items. Completion of the repair work items will address non-compliance with ADA requirements, EPA requirements, Uniform Federal Accessibility Standards (UFAS), and other life safety codes. Specifically, the following projects recorded as deferred maintenance backlog deficiencies and replacement/renovation projects in FMIS will be addressed:

No. of Projects	Project Improvements and Repairs	Description
2	Improvements	Condition surveys and Feasibility assessments.
81	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
50	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.
72	Environmental Code Compliance	Abatement and remediation of Asbestos, Lead-Based Paint, Radon, Polychlorinated Biphenyls (PCBs), Underground Tanks, and Above Ground Tanks.
19	Uniform Building Code	Roofing/Gutters/Soffits, Insulation, Lighting, Cabinets/Counter-tops, Walls, Doors, Windows, Floors. Paint/interior, exterior, Siding/wood/vinyl/metal/stucco. Sidewalks, Driveways, Steps, Yards.
3	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.
40	Replace/renovate	Replacement including complete renovation.
267	TOTAL	

**Subactivity - Facilities Improvement and Repair (FY 2010: \$85,566,000; FTE: 315):**

**Program Overview:**

Funds requested in FY 2010 will be used to improve the safety and functionality of facilities for the program's customers and support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the FCI. Multiple minor improvement projects will be accomplished, portable classrooms will be provided, multiple environmental projects will be undertaken, and buildings will be demolished to reduce excess space. The BIA will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction. Funding for regular facilities maintenance is also funded under this program.

Funds will provide for maintenance, minor improvements, and major repairs to the building structures and building system components that are necessary to sustain and even prolong the useful life of education buildings. The base programs include major repair and improvement project construction; advance planning and design of FI&R projects; repair and replacement of buildings and equipment; portable classroom acquisitions and placement; inspection and deferred maintenance validation; minor improvement and repairs; environmental projects; and demolition of excess space. Routine daily, annual, and cyclical maintenance repairs and improvements are also funded under the FI&R program.

**Program Management (\$3,227,000):** Funds will be used for administrative overhead associated with the execution of the program on a Bureau-wide basis. Specifically, the staff will

manage planning, design, and construction contracts with Tribes, tribal organizations, and commercial vendors; and provide technical assistance to Public Law 93-638 contractors and Public Law 100-297 grantees that choose to manage the planning, design, and construction phases of projects. Funds will be used to inspect construction in progress, to ensure that safety and health standards are met and to ensure that construction work conforms to the approved drawings and specifications. Funds will also be used by staff to oversee the management of maintenance funding. Funding for program management is less than 3% of total Education Construction funding.

**Facilities Maintenance (\$50,746,000):** Funds requested for Facilities Maintenance will be used to conduct preventive, routine cyclic, and unscheduled maintenance for all school buildings, equipment, utility systems, and ground structures. Funds will 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.

**Advance Planning and Design (\$1,000,000):** Funds requested will be used for planning and design of the FI&R projects included in the Department's Five Year Deferred Maintenance and Construction Plan.

**Major Improvement and Repair (\$6,570,000):** Keams Canyon Elementary School is located in Keams Canyon, Arizona on the Hopi Indian Reservation. This project ranks number 1 on the BIA's Education Facilities Improvement and Repair as identified in the FY 2010 Plan. This project was originally ranked as a Replacement School; however, further assessment has determined that this project can be funded through the Replacement Facility Construction program and Facility Improvement and Repair projects. This project consists of upgrades for Building 47 Classroom and Building 48 Classroom for safety, code compliance, ADA and Environmental Abatement and Removal. Building 48 Classroom is eligible for the Historic Register. SY 2008/2009 student count lists 79 current academic students in grades K-6.

**Condition Assessments (\$2,500,000):** Funds requested in FY 2010 will be used to continue the cyclic inventory, and deferred maintenance assessment, and validation project. Inventory reviews are crucial to effectively manage the Bureau's facilities, especially for determining the distribution of appropriated funds for construction and operation and maintenance of Bureau or Tribally operated education facilities. In USC section 2005(a) (6), three-year cyclic reviews will be required instead of the five-year cycle required by other DOI programs.

**Demolition/Reduction of Excess Space (\$2,985,000):** Funds requested in FY 2010 will be used to address the space reduction activities in the Bureau's education program. The Bureau's asset portfolio identifies facilities and structures associated with the education program. It addresses

Bureau-wide education “owned” assets which have been determined to be in excess to program needs and considered not viable for continued use by consolidation or renovation. Subsequently, the assets have been designated for disposal by the Bureau via demolition, transfer, or sale.

Facilities at the following schools are scheduled for transfer and/or demolition in FY 2010:

- Cherokee Central High School
- Redwater Day School
- Riverside Indian School
- Pierre Indian Learning Center
- Lukachukai Boarding School
- Rocky Ridge Boarding School

The asset portfolio as derived from the Bureau’s Asset Management Plan (AMP) is maintained in a five year space reduction plan which is the vehicle for implementing the Bureau’s space goals, through consideration of consolidation, collocation and disposal. The strategic goal of space management is achieved in the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. This effort is realized through the collaboration of the Bureau’s Regional and Agency offices, and the Bureau of Indian Education which provide mission support to identify, assess, and process the actions to improve space utilization. The partnership of this effort with the appropriate Real Property Managers and direct leasing contracting officers assures the validity and accountability in the Bureau’s Federal Real Property Profile (FRPP).

**Emergency Repairs (\$2,490,000):** Funds requested in FY 2010 will be used for facilities related costs necessary to correct emergent and immediate threats to life or property at the Bureau’s educational facilities. Emergency funding will also be provided to immediately correct failing facility systems or infrastructure and restore the facility to a functional condition as may be required.

**Environmental Projects (\$3,084,000):** Funds requested in FY 2010 will be used to continue efforts in addressing environmental clean up in accordance with environmental laws and regulations. Specifically, funds will be used to assess, characterize, remediate, and monitor potential and/or actual releases of environmental contaminants at Bureau-owned education facilities. Environmental projects will include the upgrade or replacement of storage tanks, upgrade of wastewater systems and water towers or wells, removal and disposal of contaminated soils and hazardous and toxic materials, abatement of asbestos and lead paint, and sampling and analysis of environmental contaminants. Such compliance will result in minimizing and reducing environmental hazards and exposure’s to students, staff, and the public.



**Minor Improvement and Repair (\$7,592,000):** Funds requested in FY 2010 will be used primarily to correct priority deficiencies beginning with critical safety work items. Correction of these items is critical for the Bureau's compliance with ADA requirements; UFAS; EPA requirements; NFPA; and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize the Bureau's exposure to litigation attributed to the use of unsafe facilities. Minor Improvement and Repair funds are for the abatement of those identified critical deficiencies costing below \$2,500, which cannot wait on an FI&R project appropriation cycle and urgency requires that action be taken as soon as possible.

The priority order for correcting deficiencies in the MI&R program is as follows:

1. Critical health and safety work items (S-1)
2. Handicap accessibility (H-1)
3. Mechanical, electrical, and other building systems (M-1 or 2)

**Portable Classroom Buildings (\$1,500,000):** Funds requested in FY 2010 will be used to construct, transport, repair, install, and relocate portable buildings at various sites throughout the Bureau. The work may also include constructing infrastructure associated with all building utilities, vehicle, and pedestrian walkways necessary for completion and operation of portable buildings.

**Energy Program (\$3,200,000):** The Bureau's energy program will implement synergies that will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, Public Law 109-58 and set forth in Executive Order 13423 "Strengthening Federal Environmental, Energy, and Transportation Management," and mandated by the Energy Independence and Security Act of 2007, Public Law 110-140. These Public Laws and Executive Orders direct all Federal agencies to implement ways to reduce energy use, thereby reducing green-house gas emissions that are contributing to global climate change.

Section 103 of the Energy Policy Act requires all Federal Agencies to install metering and advanced metering at federal facilities wherever found to be practicable by 2012. The Bureau has over 3,000 facilities at 320 locations that may be effected by this legislation. This request will provide funding to achieve installation of advanced meters in at least 20% of the facilities in FY 2010. The Bureau will survey all locations and develop a meter inventory database within FMIS. Buildings determined to be eligible for advanced meter installation will be further prioritized based on reported energy consumption and intensity. The Department of Energy has estimated that each advanced meter installed will result in a minimum of 2 percent saving in electricity consumption per year, which equates to a savings of roughly \$64,000 annually per building.

Section 203 of the Energy Policy Act requires 5% of the electrical energy the Federal Government consumes during fiscal years 2010 through 2012 to come from renewable sources. The Bureau has over 180 school locations in the rural southwest desert that are prime candidates for net metering using photovoltaic systems, ground source heat pumps, etc. This request provides funding to install solar energy systems and other types of renewable systems at various locations with an anticipated generating capacity of roughly 83 kW. Based on FY 2005 electrical

use at these locations, this represents 0.3% towards the total renewable energy goal. These systems will also serve as educational tools for the school children.

**Education Telecommunications (\$350,000):** Funds requested in FY 2010 will be used for narrow band radio conversion mandated by 47 CFR, Section 300, which requires replacement of all Very High Frequency (VHF) and Ultra High Frequency (UHF) systems. Without narrowband conversion, the Bureau could face life/safety situations that may affect school children and law enforcement officers. Infrastructure systems and radio mobile/portable units will be provided to all Bureau schools.

**SAFECOM:** This program will continue providing the Bureau with quality infrastructure to meet its wireless communications need. SAFECOM provides a government-wide approach to help local Tribal, state, and federal public safety agencies improve inoperable wireless communications. SAFECOM is working with existing federal communications initiatives and key public safety stakeholders to develop better technologies and processes for cross-jurisdictional and cross-disciplinary coordination of existing systems and future networks.

**Boiler Inspections (\$250,000):** Funds requested in FY 2010 will be used for inspections and repair of boilers for the Bureau of Indian Education funded schools.

**Seismic Safety Data (\$72,000):** Funds requested in FY 2010 will be used for structural design of buildings requiring seismic retrofiting. This program is in compliance with provisions of Executive Order 12941, Seismic Safety of Existing Federally Owned or Leased Buildings, which requires Federal agencies to assess and enhance the seismic safety of existing buildings that were designed and constructed without adequate seismic design and construction methods.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2010-2014**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>	Project Score/Ranking:	900/#1 – Replacement Facility
	Planned Funding FY:	2010 (Phase II of II)
	Funding Source:	Education – Replacement Facility Construction

**Project Identification**

Project Title: Replace kitchen/dining facility for 337 students in grades K-8		
Project No.: 10N90	Unit/Facility Name: Chinle Boarding School/Kitchen (Phase II of II)	
Region/Area/District: Navajo Region	Congressional District: 06	State: AZ

**Project Justification**

DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
35801000	N35R2001007 Building 1007 (Dormitory)	100	0.16	0.05
35291300	N35R2001011 Building 1011 (Kitchen) Site/grounds	100	0.50	0.05

**Project Description:**

Chinle Boarding School (Phase II) ranks number 1 on the BIA’s Education Replacement Facilities Construction Priority List as identified in the FY2010-2014 Five Year Plan. The school is located in Chinle, Arizona – 14 miles from Chinle Agency in Apache County. The dormitory building 1007 and the kitchen building 1011 have major repair needs. The buildings were constructed in 1965 and have major structural damage; they are beyond repair. The aggregate Facility Condition Index (FCI) for the buildings in this project is 0.5424 (Poor) as of 04/05/09 and supports the need for a replacement facility.

The kitchen building has recently been closed due to it being declared unsafe – there is major structural damage to the foundation, piers, interior and exterior walls and support beams, caused by settling. The buildings have suspected mold in the walls, floors, and ceilings, causing health risks to students and staff. The electrical distribution, lighting, plumbing, mechanical, walls and floors all need to be upgraded. The HVAC systems do not function and, in fact, heat runs continuously in many rooms. Building 1007, the dormitory, is not currently used due to structural damage and will be demolished as part of this project. Building 1011 will be demolished as well. The site and utilities upgrades will include sidewalks, electrical, gas distribution, sewer, water mains, storm drains, and grading.

The facilities currently serve 351 academic students in grades K-8, per SY 2008/2009 student count. The new Kitchen/Dining facility will serve a projected enrollment of 337 academic students in an 8,313 sq. ft. facility.

Enrollment projections for new facilities comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the “Sum of Least Squares Estimate” and space requirements follow the 2005 Educational Space guidelines. The new facilities will be designed using Leadership in Environmental and Energy Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought. Value Engineering and Building Commissioning services will be implemented to optimize cost savings. The present site will be used. Buildings 1007 and 1011 will be demolished as part of this project.

**Project Need/Benefit:**

This project supports the Interior/Bureau’s core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau’s long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.

In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and Bureau’s goal to improve FCI to bring school facilities into good or fair condition are supported.

This project has a number of expected outcomes. For example, it will advance the Bureau’s ability and efficiency to provide a healthy, safe and positive environment for students and staff. This investment will improve the FCI from poor to good and will provide adequate and appropriate space for program needs not currently being met with existing facilities. Additional expected outcomes include improved costs and efficiencies through more effective, energy efficient building systems. Operation and maintenance savings will result from replacement of deteriorated systems and components. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk’s associated with unsafe conditions. This project will allow increased accessibility for disabled students and will allow school personnel to administer their programs rather than being distracted with malfunctioning facilities and equipment.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required: **YES**

**Total Project Score:** 900

**Project Costs and Status**

**Project Cost Estimate (This PDS):**

Deferred Maintenance Work:	0%
Capital Improvement Work:	<u>100%</u>
Total: \$ 1,009,000	100%

**Project Funding History (Entire Project):**

Appropriated to Date:  
 Requested in FY09 Budget:  
 Planned Funding in FY10:  
 Future Funding to Complete Project:  
 Total:

**Class of Estimate: C**

Estimate Good Until (mm/yy): Q3/11

**Dates:** Sch'd  
 Construction Start/Award: (qtr/yy) Q2/10  
 Project Complete: (qtr/yy) Q3/11

**Project Data Sheet**  
 Prepared/Last Updated: 03/09  
 mm/yy

**DOI Approved:**  
**YES**

**Annual Operation & Maintenance Costs (\$)**

Current:	Projected:	Net Change:
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In this project, the Operations and Maintenance costs will decrease significantly. Buildings 1007 and 1011 are 44 years old and inefficient. The two buildings, 50,171 square feet total, will be replaced with a much smaller facility measuring 8,313 gross sq ft. The estimated annual operating cost is projected over the life of the building.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2010-2014**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:	900/#2 Replacement Facility		
		Planned Funding FY:	2010		
		Funding Source:	Education – Replacement Facility Construction		
<b>Project Identification</b>					
Project Title: Replace Kitchen-Dining Facility for K-6 School for approximately 79 students					
Project No.: 10H90		Unit/Facility Name: Keams Canyon Elementary School			
Region/Area/District: Western Region		Congressional District: 03		State: AZ	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
35310000	H65R2100046 Building 46 (Dormitory/Kitchen)	100	0.20	N/A	
35291400	Replacement Kitchen/Dining Facility Site/Grounds		N/A	0.00	
<b><u>Project Description:</u></b>					
<p>Keams Canyon Elementary School is located in Keams Canyon, Arizona on the Hopi Indian Reservation. This project was originally ranked 7<sup>th</sup> on the BIA's Replacement School Construction Priority List as published in the Federal Register on March 24, 2004. Further assessment has determined that this project will be funded through the Replacement Facility Construction program. This project ranks number 2 on the BIA's Education Facilities Replacement Construction Priorities List as identified in the FY2010-2014 Five Year Plan. The Facility Condition Index (FCI) of 0.1976 (Poor) supports the need for a replacement facility.</p> <p>The school serves 79 academic students in grades K-6, per SY 2008/2009 student count. The replacement kitchen/dining facility will serve a projected enrollment of 75 academic students in approximately 3,500 sq. ft. Enrollment projections comply with the "Sum of Least Squares Estimate" and space requirements follow the 2005 Educational Space Criteria. The new facility will be designed using Leadership in Environment and Energy Design (LEED) guidelines, green building products, and to the greatest extent possible, will conserve water and energy resources. DOI-BIA will seek LEED Silver Certification. Value Engineering and Building Commissioning services will be implemented to optimize cost savings. The present site will be used. The site and utilities work funded in this project include upgrading electrical and gas distribution; replacing sewer and water mains; installing sidewalks and storm drains; and final grading.</p> <p>An Environmental Assessment, as required by the National Environmental Policy Act, is being finalized. A Historic Buildings Inventory Report, as required by the Section 106 National Historic Preservation Act, is being prepared. Due to the age of the buildings, the presence of lead paint and asbestos is suspected. Other environmental hazards may also exist. Research and testing must be conducted to assess the scope of abatement procedures and environmental clean-up needed before building 46 can be demolished. Funding for demolition of the 45,869 sq. ft. existing dormitory/kitchen/dining building (#46) is included in this project.</p>					
<b><u>Project Need/Benefit:</u></b>					
<p>The SY 2008/2009 student count lists 79 academic students in grades K-6. The new kitchen/dining facility will serve a projected enrollment of approximately 75 students. Many of the building systems have exceeded their useful life and temporary repairs have been made to keep the aging systems and components operable. Building 46 was originally constructed in the 1950s as a dormitory with a kitchen/dining area. Only the kitchen/dining portion of this building is still in use; the rest of the building has been abandoned and is unusable. Due to settlement, the building has numerous flooring cracks. This building does not meet life safety codes or Americans with Disabilities Act requirements. To bring this building up to code and space compliance requirements would cost more than 66% of the replacement cost value. For all of these reasons, replacement of the kitchen/dining portion of building 46 is proposed.</p> <p>This project supports the Interior/Bureau's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau's long-term goals and annual performance goals to improve the safety and functionality of Bureau facilities for clients by replacing a number of facilities identified per fiscal year.</p>					

This project has a number of expected outcomes. Primarily, the completed project will advance the Bureau's ability and efficiency to provide a healthy, safe and positive learning environment for students and staff. This investment will improve the FCI from poor to good and will provide adequate and appropriate space for program needs not currently being met with existing facilities. Additional expected outcomes include improved costs and efficiencies through more effective, energy efficient building systems. Operation and maintenance savings will result from replacement of deteriorated systems and components. Completion of this project will contribute to a healthy and safe educational environment and reduce long-term costs for potential liability risk's associated with unsafe conditions. This project will allow accessibility for disabled students and will allow school personnel to administer their programs rather than being distracted with malfunctioning facilities and equipment.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required: **YES**

**Total Project Score:** 900

**Project Costs and Status**

**Project Cost Estimate (This PDS):**

Deferred Maintenance Work:  
Capital Improvement Work:  
Total:

**Project Funding History (Entire Project):**

Appropriated to Date:  
Requested in FY2010 Budget:  
Planned Funding in FY2010:  
Future Funding to Complete Project:  
Total:

**Class of Estimate:** C

Estimate Good Until (mm/yy): 03/11

**Dates:**

Construction Start/Award: (qtr/yy) Q2/10  
Project Complete: (qtr/yy) Q2/11

Sch'd

**Project Data Sheet**

Prepared/Last Updated: 03/09  
mm/yy

**DOI Approved:**

(circle one)  
YES

**Annual Operation & Maintenance Costs (\$)**

Current:

Projected:

Net Change:

In this project, the Operations and Maintenance costs will decrease significantly. Building 46 is a 52 year old, inefficient, 45,869 gross sq ft. building that will be replaced with a new facility measuring 3,500 gross sq ft. The estimated annual operating cost is projected over the life of the building.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2010-2014**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:	900/#3 Replacement Facility		
		Planned Funding FY:	2010 (Phase I of III)		
		Funding Source:	Education – Replacement Facility Construction		
<b>Project Identification</b>					
Project Title: Replace Dormitory for 200 Students in grades 9-12 (PH I)					
Project No.: 10B90		Unit/Facility Name: Riverside Indian School New Dormitory (Phase I of III)			
Region/Area/District: Southern Plains Region		Congressional District: 06		State: OK	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
35310000	B01R0200216 Building 216 (Dormitory)	100	0.63	N/A	
35310000	B01R0200217 Building 217 (Dormitory)	100	0.90	N/A	
35310000	B01R0200221 Building 221 (Dormitory)	100	0.34	N/A	
35410000	B01R0200248 Building 248 (Warehouse)	50	0.13	N/A	
35600100	B01R0200251 Building 251 (Shop, Maintenance) Replacement Dormitory Site/Grounds	80	0.20 N/A	N/A 0.00	
<b>Project Description:</b>					
<p>The Riverside Indian School Dormitory ranks number 3 on the BIA's Education Facilities Replacement Construction Priorities List for FY 2010 as identified in the FY2010-2014 Five Year Plan. The school is located in Riverside, Oklahoma – 67 miles from Oklahoma City, in Caddo County, and serves multiple Tribes. All of the dormitory buildings have major repair related needs. The buildings were built in the 1930s and 1940s and have long exceeded their expected useful life; repairs can barely keep the aging systems functioning. The aggregate Facilities Condition Index (FCI) for the buildings in this project was 0.2338 as of 04/05/09.</p> <p>The dormitories do not meet life safety codes, National Fire Protection Association codes, or Americans with Disabilities Act requirements. These dormitories are 68 and 70 years old and were built to codes that are now obsolete; the buildings do not meet current requirements. To bring the buildings into code compliance would require more than 66% of the replacement cost value. Suspected mold in the walls, ceilings, and floors of the buildings present health risks to the occupants. Due to the age of the buildings, the electrical distribution, lighting, plumbing, and mechanical systems, as well as the walls and floors, all need to be upgraded or replaced. The site and utilities upgrades include sidewalks, site electrical, gas distribution, sewer, water mains, storm drains, and grading.</p> <p>The Riverside Indian School facilities serve 535 academic students, including 516 residential students, in grades 4-12, per SY 2008/2009 student count. The project scope for Phase I, consists of construction of one dormitory, approximately 45,600 gross square feet to house 200 residential students; site and infrastructure upgrades to support the new facility; and demolition of buildings 216, 217, and 221. Before construction can begin, two deteriorated buildings (#248 and #251) must be demolished to clear the site. This replacement facility will serve one third of the 600 total projected dormitory occupants.</p> <p>Phase II – construct a second dormitory to house 200 residential students; site and infrastructure; demolish three old dormitories. Phase III – construct a third dormitory to house 200 residential students; site and infrastructure; demolish three old dormitories. Upon completion of all project phases, the total projected residential enrollment of 600 students will be housed in new dormitories.</p> <p>Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the "Sum of Least Squares Estimate" and space requirements follow the 2005 Educational Space guidelines. The new facilities will be designed using Leadership in Environment and Energy Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. DOI-BIA will seek LEED Silver Certification. Value Engineering and Building Commissioning services will be implemented to optimize cost savings. The present site will be used; when construction of the new dormitory is completed, buildings 216, 217, and 221 will be demolished.</p>					

**Project Need/Benefit:**

This project supports the Interior/Bureau’s core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau’s long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.

This project has a number of expected outcomes. It will advance the Bureau’s ability and efficiency to provide a healthy, safe and positive learning environment for students and staff. This investment will improve the FCI from poor to good and will provide adequate and appropriate education programmatic space for program needs not currently being met with existing facilities. Additional expected outcomes include improved costs and efficiencies through more effective, energy efficient building systems. Operation and maintenance savings will result from replacement of deteriorated systems and components. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk’s associated with unsafe conditions. This project will allow accessibility to up-to-date educational technologies, enhance student learning capabilities, and allow Home Living Specialists to administer their programs rather than being distracted with malfunctioning facilities, equipment, and inadequate space.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required (circle one): YES

**Total Project Score: 900**

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> Deferred Maintenance Work: Capital Improvement Work: Total:		<b>Project Funding History (Entire Project):</b> Appropriated to Date: Requested in FY10 Budget: Planned Funding in FY11: Future Funding to Complete Project: Total:	
<b>Class of Estimate: D</b> Estimate Good Until (mm/yy): 09/11			
<b>Dates:</b> Construction Start/Award: (qtr/yy) Project Complete: (qtr/yy)	<u>Sch'd</u> Q2/10 Q4/11	<b>Project Data Sheet</b> Prepared/Last Updated: 03/09 mm/yy	<b>DOI Approved:</b> (circle one) YES

**Annual Operation & Maintenance Costs (\$)**

Current:	Projected:	Net Change:
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In this project, the Operations and Maintenance costs will increase. The three old dormitories, 24,114 gross square feet total, will be replaced with a new facility measuring approximately 45,600 gross square feet. This square footage is required to meet current standards and code requirements and is based on the projected student enrollment. The estimated annual operating cost is projected over the life of the building.



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2010-2014**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:	955/#1 – FI&R		
		Planned Funding FY:	2010 (Phase I of II)		
		Funding Source:	FI&R - Facilities Improvement and Repair		
<b>Project Identification</b>					
Project Title: Renovate Existing Buildings 47 and 48 for K-6 school					
Project No.: 10H01		Unit/Facility Name: Keams Canyon Elementary Boarding School (Phase I of II)			
Region/Area/District: Western Region			Congressional District: 03		State: AZ
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
35230400	H65R2100047 Building 47 (School, Elementary, Boarding)	100	0.11	0.01 or less	
35230400	H65R2100048 Building 48 (School, Elementary, Boarding)	100	0.28	0.01 or less	
	Site/Grounds				
<b><u>Project Description:</u></b>					
<p>Keams Canyon Elementary School is located in Keams Canyon, Arizona on the Hopi Reservation. The school is approximately 80 miles from Gallup, New Mexico and serves students from the Hopi and Navajo Tribes. This project was originally ranked 7<sup>th</sup> on the BIA's Replacement School Construction Priority List as published in the Federal Register on March 24, 2004. Further assessment determined that constructing a replacement school was not the best solution for this location. Building 48, part of the elementary school, has been determined to be eligible for the National Register of Historic Places. The decision was made to construct a replacement kitchen/dining facility using Replacement Facility Construction program funds (project 10H90), and to repair the two elementary school buildings under Facilities Improvement and Repairs funding (this project).</p> <p>The school serves 79 academic students in grades K-6, per SY 2008/2009 student count. Both school buildings were constructed in the 1950s and are in need of renovation and repairs. Building systems have exceeded their useful life and use energy inefficiently.</p> <p>This FI&amp;R project will address the identified critical health and safety code deficiencies found at this location. The aggregate Facility Condition Index (FCI) for the buildings in this project was 0.8345 on 04/05/09.</p> <p>An ADA compliant two story elevator will be installed to provide access for handicapped students. To meet ADA requirements, other items such as handrails, ramps, plumbing fixtures, and door openers will be installed. Plumbing and electrical systems and components will be repaired or upgraded. Mechanical components will be repaired. The heating, ventilation, and air conditioning (HVAC) system will be replaced. Energy conservation measures, including updating or installing components, will be taken. Single pane windows will be replaced with double pane windows; insulated doors and other insulation will be installed; and sealants and caulking will be applied where needed. Site work will include grading and other measures to provide better drainage away from the buildings.</p> <p>This project covers FI&amp;R only; Replacement Facility Construction and demolition at this location is funded under project 10H90.</p>					
<b><u>Project Need/Benefit:</u></b>					
<p>This project supports the Interior/Bureau's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau's long-term goals and annual performance goals to improve the safety and functionality of Bureau facilities for clients by replacing a number of facilities identified per fiscal year.</p> <p>This project has a number of expected outcomes. It will greatly the Bureau's ability and efficiency to provide a healthy, safe and positive learning environment for students and staff. This investment will improve the FCI from poor to good. Additional expected outcomes include improved costs and efficiencies through more effective, energy efficient building systems. Operation and maintenance savings will result from replacement of deteriorated systems and components. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk's associated with unsafe conditions. This project will allow accessibility for disabled students, enhance student learning opportunities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>					

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

93 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
___ % Critical Health or Safety Capital Improvement (9)	7 % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required: **YES**

**Total Project Score:** 955

**Project Costs and Status**

**Project Cost Estimate (This PDS):**

Deferred Maintenance Work:  
Capital Improvement Work:  
Total:

**Class of Estimate:** C

Estimate Good Until (mm/yy): 06/11

**Dates:** Sch'd  
Construction Start/Award: (qtr/yy) Q2/10  
Project Complete: (qtr/yy) Q2/11

**Project Funding History (Entire Project):**

Appropriated to Date:  
Requested in FY2010 Budget:  
Planned Funding in FY2011:  
Future Funding to Complete Project:  
Total:

**Project Data Sheet**  
Prepared/Last Updated: 03/09  
mm/yy

**DOI Approved:**  
(circle one)  
YES

**Annual Operation & Maintenance Costs (\$)**

Current:	Projected:	Net Change:
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The Operations and Maintenance costs will decrease due to installation of energy efficient systems and components and other energy saving measures that are part of this project.



# Public Safety & Justice Construction

**Activity: Public Safety and Justice Construction**

*(Dollars in thousands)*

Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Facility Replacement/New Construction <i>FTE</i>		21,500			21,500	
Employee Housing <i>FTE</i>		3,500			3,500	
Facilities Improvement and Repair <i>FTE</i>	10,938 3	10,941 3	6		10,947 3	6
Fire Safety Coordination <i>FTE</i>	176 1	179 1	2		181 1	2
Fire Protection <i>FTE</i>	3,279	3,279			3,279	
Total Requirements <i>Total FTE</i>	14,393 4	39,399 4	8		39,407 4	8

**Justification of 2010 Program Changes:**

The FY 2010 budget request for the Public Safety and Justice Construction activity is \$39,407,000 and 4 FTE; there were no program changes from the FY 2009 enacted budget.

**Public Safety and Justice Construction Overview:**

The Bureau of Indian Affairs and Tribes provide law enforcement and detention services where Tribes have jurisdiction. The Bureau and Tribes collaborate and coordinate with local and state governments to ensure efficiencies of operation for law enforcement and fire programs. The Public Safety and Justice (PS&J) construction program funds facility improvement and repair (FI&R) and related projects and needs at facilities that the Bureau of Indian Affairs' manages. The Bureau operates or funds detention facilities throughout Indian Country to support Bureau and Tribal law enforcement programs. The Bureau funds 78 detention and law enforcement facilities and is responsible for funding staff, operations and maintenance (O&M), and FI&R at these facilities. The Bureau facilities are operated either by the Bureau or the Tribe under contract, grant, or compact. Through its appropriations, the Department of Justice from FY 1997 to FY 2002 provided funds to Tribes on a cost sharing basis for major construction projects. This construction funding enabled various Tribes to build 21 detention facilities.

The PS&J Construction program's projects and services are enhancing public safety and quality of life by addressing facility FI&R conditions at Bureau-funded detention centers and fire safety needs in schools, dormitories, and other Bureau facilities. FI & R projects bring the Bureau closer to compliance with the Americans with Disabilities Act (ADA) requirements, Environmental Protection Agency (EPA) requirements, and other safety code requirements to minimize the Bureau's exposure to financial liability. This is accomplished by:

1. Identifying Facility Improvement, Repair, and Renovation requirements.
2. Ensuring that the facilities database used to make funding decisions is reviewed quarterly by regional, agency, and central office personnel.
3. Instituting an annual inspection for Bureau-owned detention centers that ensures improvements are being made and reflected in the facilities database.
4. Replacing or repairing non-working fire alarm systems.
5. Installing sprinkler systems in sleeping areas.
6. Providing fire response equipment, fire stations, and fire fighter training.
7. Producing and updating fire evacuation videos and providing training on technical aspects of fire suppression program.

A priority list of projects has been established within the PS&J program. As a result, detention centers have the highest funding priority; the second priority is for short term holding cell facilities; and the third priority is for law enforcement administrative offices and court facilities. Detention facilities in the worst conditions and highest usage demand receive the highest priority for funding. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by agency detention centers.

**Subactivity - Facility Replacement/New Construction (FY 2010: \$21,500,000; FTE: 0):**

**Program Overview:**

The FY 2010 goal for the Public Safety and Justice program is to provide detention facilities that are safe and operational for the program and reduce the number of detention facilities in poor condition. The object is to replace existing detention facilities with new facilities that meet the requirements of the American Correctional Association and Bureau Detention standards. These funds will enable the Bureau to move forward with implementation of a prototypical facility which incorporates the findings for an ongoing Bureau wide survey identifying unique required attributes for Indian Country detention center facilities.

**2010 Program Performance:**

**Detention Center Replacement (\$19,500,000):** The funds provide for new construction projects identified on the current detention center priority list. The new facilities will be designed using Leadership in Environment and Energy Design (LEED) guidelines, green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought. Value Engineering and Building Commissioning services will be implemented to optimize cost savings. Specifically, these funds will be used to

construct Phase II of a temporary holding detention facility include the following; booking/holding with police substation, courts and staff housing; at the Pine Ridge Detention/Justice Center (Ph II). If there are savings from this project, it will go to the next Detention Center on the list for construction.

**Advance Planning & Design (\$2,000,000):** Advance planning and design begins in the fiscal year prior to a construction appropriation. The planning phase for Detention Center projects requires securing land; archaeological and environmental assessments; and infrastructure assessments for water, sewer; and electrical. Funds will also allow the Bureau to prepare initial schematic designs for the Detention Centers in preparation for completion of design and construction. Advance Planning and Design funds will be used for the Northern Navajo Regional Detention Center in Shiprock, NM.

**Subactivity - Employee Housing (FY 2010: \$3,500,000; FTE: 0):**

**Program Overview:**

The Employee Housing program will construct and maintain housing units at remote Detention and Law Enforcement Centers necessary to house essential detention and law enforcement officers and their families. Lack of housing contributes to PS & J's inability to staff needed positions. These units will address the dire need for employee housing at Centers that are typically located in remote areas where private-sector housing is limited or nonexistent. Inclement weather often prevents staff from getting to and from the Centers. With these new employee housing units located close to the detention center, detention and law enforcement officers can respond to a variety of emergency situations on short notice. Therefore, the new housing is critical to recruitment for high-quality personnel and retention of professional personnel at these isolated locations.

**2010 Program Performance:**

**Employee Housing (\$3,000,000):** In FY 2010, the funds requested will enable Indian Affairs to manage and oversee construction of approximately 15 new houses at the following Detention and Law Enforcement Centers:

District	Location	Det. Center	LES Center	Total
1. D5	Northern Cheyenne/Busby	3	1	4
2. D3	Hopi		2	2
3. D4	Ute Mountain	3	2	5
4. D1	Crow Creek		2	2
5. D3	Ft. McDermitt		2	2
				15

**Advance Planning & Design (\$500,000):** Advance planning and design begins in a fiscal year prior to a construction appropriation. The planning phase for Detention Center Employee Housing projects requires securing land; archaeological and environmental assessments; and infrastructure assessments for water, sewer, and electrical. Funds will also allow the Bureau to prepare site adapt designs for the Detention Centers Employee Housing in preparation for completion of design and construction.

**Subactivity - Facilities Improvement and Repair (FY 2010: \$10,947,000; FTE: 3):**

**Program Overview:**

The FI&R program primarily focuses on improvements and repairs or renovation of the Bureau-owned detention and law enforcement facilities to correct critical health and safety deficiencies. Detention facilities are located in 12 states across the nation. Projects eligible for funding are those whose cost is \$250,000 or more. The percentage of Bureau-owned detention and law enforcement facilities in acceptable condition will increase from 73% planned for FY 2009 to 80% planned for FY 2010.

The FI&R programs include major Facilities Improvement and Repair, minor improvement and repair (MI&R), advanced planning and design, condition assessment, environmental, and emergency repair of Bureau-owned or operated law enforcement facilities. In FY 2010, projects will address critical health and safety (S-1) and environmental hazardous material items at Bureau-operated facilities.

**Major Facilities Improvement and Repair Program (\$3,500,000):** In FY 2010 funds requested will enable the Bureau to accomplish major facility improvement and repair work on Medicine Root Detention Center/Kyle Juvenile Detention Center in South Dakota. Funds will be used to undertake renovation and restoration of this facility.

**Advanced Planning and Design (\$956,000):** The advanced planning and design funds will be used for planning major improvement and repair projects. Planning includes identifying improvement, repair work, transfer, or demolishing; partially closing or changing use of facilities from detention centers to administrative offices; prioritizing detention centers based on corrective categories for repair or replacements; and developing budget plans and master planning of detention centers. The Office of Justice Services (OJS) and the Office of Facilities Management Construction (OFMC) will work to develop long-range facility plans in order to identify improved uses of detention facilities throughout the service area.

**Minor Improvement and Repair (MI&R) (\$2,800,000):** In FY 2010, the MI&R program will continue to fund the correction of safety deficiencies and other urgently required and routine minor work required in detention centers. The priority order for correcting deficiencies in the MI&R program is as follows:



1. Critical health and safety work items
2. Mechanical, electrical, and utility items
3. Other required items to meet local priorities

**Condition Assessments (\$300,000):** In FY 2010, the Bureau will continue inventory and condition assessment reviews of detention facilities every three years. To maintain current and accurate information on facilities, reviews of the Bureau-wide inventories will be performed on a three-year cycle. This information includes, but is not limited to, all buildings and structures, towers, grounds, and equipment operated by the Bureau Facility Management Program. Data elements collected in the assessments include building use, condition, improvements and repairs needed to address code compliance deficiencies, programmatic needs, health and safety issues, cost estimates, ADA assessments, and infrastructure assessments. In the inventory cyclic reviews, the following data elements are collected: square footage figures, building and room use, major electrical and mechanical systems, floor plans, site plans, and newly constructed or remodeled facilities. Cyclic reviews provide crucial information for operations and maintenance, construction, and deferred maintenance needs.

**Emergency Repair (\$370,000):** FY 2010 funds will be provided to the Bureau programs for projects to correct unforeseen deficiencies. This is the only program that funds projects to repair and correct deficiencies that meet the law enforcement facilities' emergency criteria. Emergency repairs occur from unforeseen deficiencies, which require immediate corrective action to allow the continued day-to-day operation of programs.

**Environmental Projects (\$547,000):** The environmental program assists Bureau facilities that are faced with many complex environmental compliance and enforcement issues and/or situations. The key areas for compliance include storage tank management, toxic substances management, hazardous materials/waste management, emergency planning and community right-to-know, water quality management, and air quality management necessary to comply with EPA requirements. The amount requested will allow the Bureau to continue the correction of environmental deficiencies and to reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by a Bureau program or by the Bureau environmental management audit program will be funded based on a priority ranking system.

**Detention Center Maintenance (\$2,074,000):** Funds requested for Detention Center Maintenance will be used to conduct preventive, routine cyclic, and unscheduled maintenance for all detention facilities, equipment, utility systems, and ground structures. Funds will provide needed maintenance services for:

1. Equipment, such as heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnaces, fire alarms and sprinklers, 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.

**Program Management (\$400,000):** In order to accomplish the goal of providing safe facilities for Indian clients, funding for program management is required to support the management of detention facilities' funds, oversee the detention center inventory, coordinate the planning of projects and services to the detention centers located in 12 states throughout the nation, and coordinate training for detention facility personnel. Ongoing training primarily in the area of detention center maintenance will be provided to facility managers and workers. Detention centers are more technically complex and costly to operate than most other projects, due in part to the special construction materials and systems used to ensure that they are secure. Personnel must be current on the latest technologies used to ensure that detention facilities are maintained appropriately, such as electronic locking mechanisms and monitoring systems. This will become even more critical as newer facilities become operational. These new facilities contain state-of-the-art technologies that must be maintained regularly. Funding for program management is less than 4 percent of total subactivity funding.

**Subactivity - Fire Safety Coordination (FY 2010: \$181,000; FTE: 1):**

**Program Overview:**

The Fire Safety Coordination program provides basic support activities for the Bureau's structural fire protection program covering schools, detention centers, and all other Bureau facilities.

Funds requested in FY 2010 will be used to support the Structural Fire Protection Program (SFPP) staff in its effort to provide fire safe Bureau facilities. This includes dormitories, schools, detention facilities, offices, and other funded Bureau facilities. The SFPP staff networks with non-Bureau fire agencies such as state, county, and municipal fire departments using them as resources for fire training, or information pertaining to the fire service that may affect the Bureau. Federal agencies such as the United States Fire Administration and National Fire Academy staff also frequently communicate and network with other fire agencies and collect data unavailable to the Bureau. Staff continue to promote the Bureau's fire departments to non-Indian cultures where Bureau facilities or compounds are located.

**Subactivity - Fire Protection (FY 2010: \$3,279,000; FTE: 0):**

**Program Overview:**

The Fire Protection program focuses on fire safety needs, concerns in educational facilities, and ensures fire protection responses by governmental fire departments and brigades in Indian Communities. The program ensures compliance with the National Fire Protection Association (NFPA) standards and the Occupational Safety and Health Administration (OSHA) requirements. The Bureau's Fire Protection program provides a broad range of structural fire protection systems for Bureau-owned or administered properties.

The Bureau will continue to ensure proper fire protection is available and that facilities meet the NFPA codes and standards. This includes upgrading or replacing non-working or outdated systems.

**Automatic Sprinkler System (\$500,000):** Funds requested will be used to correct automatic sprinkler systems at various Bureau locations. The goal of the SFPP is to ensure that these are fire safe facilities especially sleeping areas. In the event of fire, the sprinkler system will activate and localize or extinguish the fire. This will ensure that the occupants of the building have a second means of egress if their primary exit is blocked due to fire. The automatic sprinkler system will be installed per NFPA 13 Standards for the Installation of Sprinkler Systems (light hazard).

**Fire Alarm Systems (\$2,491,000):** Funds requested will provide fire alarm systems to meet NFPA Life Safety code 101 and NFPA 72 Fire Alarm Code. The funds will be used at various locations within the Bureau to repair or replace older systems experiencing chronic problems. With technology constantly changing, there are interface problems from the old hardware to the new hardware. As a result, often times the systems do not work, and complete replacement is required.

**Structural Firefighter Training (\$200,000):** Funds requested will be used to update firefighter skills. Annual firefighter training will be offered at all Bureau locations and identified Tribal fire departments that provide structural fire protection to Bureau facilities. Training will be provided by fire training entities certified to instruct NFPA 1001 Firefighter Professional Qualifications. The training, Introduction to Firefighting (basic level), provides the foundation for firefighting. Advanced fire training has expanded to include Liquid Petroleum Gas (LPG) theory and fire control emergencies. All firefighters will receive training in search and rescue techniques for structures.

**Fire Equipment (\$88,000):** Funds requested will be used to replace firefighting equipment that has been damaged, contaminated, or beyond repair, such as fire hoses, nozzles, and hand tools. Personnel protective equipment (PPE) such as turn out clothing will also be replaced. Turnout clothing consists of helmet, coat, pant, boots, hood, gloves, suspenders, and gear bag.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2010-2014**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:	419/#1-PS&J FI&R		
		Planned Funding FY:	2010 (Phase II of II)		
		Funding Source:	Public Safety & Justice FI&R		
<b>Project Identification</b>					
Project Title: Renovation and repairs to the Detention Center buildings					
Project No.: 10A1J		Unit/Facility Name: Medicine Root Detention Center (Phase II of II)			
Region/Area/District: Great Plains Region		Congressional District: 00		State: SD	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
35220300	A06R0500354 Building 354 (Law Enforcement, Detention Center, Adult)	100	0.24	0.05	
35290300	A06R0500377 Building 377 (Law Enforcement, Law Enforcement Center) Site/Grounds	100	0.16	0.05	
<b>Project Description:</b>					
<p>Medicine Root Detention Center is located about 75 miles from Rapid City, in Kyle, Shannon County, South Dakota. The Medicine Root Detention Center has critical health and safety code deficiencies that must be rectified. Numerous repairs and improvements to the facility are necessary, as many of building systems have exceeded their useful life. The aggregate Facility Condition Index (FCI) for the buildings in this project is 0.2461 as of 04/05/09. For security reasons, a number of the items for repair or replacement will meet stringent detention criteria. Both buildings at this facility will have a full code study, an ADA accessibility survey and a security review completed.</p> <p>In the Detention Center, building 354, the sprinkler fire protection system; the lighting and power system; electrical service and distribution system; and the air handling unit will be replaced. Broken brick will be replaced and tuckpointed as needed. The plumbing system throughout the building, including handicap accessible and standard fixtures, will also be replaced. Special systems including an alternative location for remote alarm monitoring, will be replaced or newly installed. Temperature controls and the air distribution system throughout the building will be tested, the controls calibrated, and where necessary, components will be replaced. The duct system will be cleaned. Other work to be performed in the detention center includes installing a swing door with push button opener, at the main building entrance, installing a water cooler, and replacing the handicap parking area, to comply with ADA requirements. Metal fascia, acoustical ceiling tiles, the hot water heater, and the asphalt driveway will be replaced. Office furniture will be replaced with detention grade furniture.</p> <p>The Detention Center will be renovated to include a men's and a women's detention area and control center; a new booking area and holding cell; and a holding cell for the work release program. Renovations to be performed include converting the courtroom into offices and storage. An addition to the Detention Center, approximately 2,652 sq. ft., will be built. It will include a vehicle sally port and storage areas.</p> <p>The roofing on the Law Enforcement Center, building 377, will be removed and new roofing and components installed; CMU cracks and joints will be repaired and sealed. Where cracking has occurred, surfaces will be repaired and, where required, control joints added. Substrates and doors and frames will be repaired and repainted. A roof/ceiling assembly will be modified and ceiling penetrations will be sealed and fire rated dampers installed. The fire alarm system will be checked and all sprinkler heads replaced or fixed. A double door and frame will be replaced with fire rated doors, where necessary; coiling fire doors at windows; and smoke weatherstripping will be replaced. The security/monitoring system will be replaced throughout the facility. Due to a lightning strike, the electrical distribution system components will be checked and appropriate action taken.</p> <p>The Law Enforcement Center will be renovated to meet ADA accessibility standards. Compliant toilets and drinking fountains will be installed or relocated to the proper height and a room will be remodeled to have a 5' diameter wheelchair turn and silencers at the door frame. A ceramic tile curb will be removed and an ADA compliant parking stall will be provided.</p> <p>Numerous other Law Enforcement Center items will be addressed, including repairing or replacing metal fascia; base cabinets; countertops; glazing; fixed benches; carpeting; shelving units; the intercom system; control panels; lavatory and water closets; and signage. Steel railings will be installed at a landing and two emergency breathing apparatuses will be purchased. The duct system and pipe chase will be cleaned; the exhaust system will be brought into compliance; Carbon Monoxide detection will be provided and/or additional ventilation installed. A re-circulating pump; two hot water heaters; detention grade diffusers and fin grilles; detention grade furniture; showers components; washers and dryers; vinyl floor tile; and outlets all will be replaced.</p>					

Chain link fencing will be replaced with 8' high fencing and concertina wire. One vehicle gate will be replaced with detention-standard gates. Two horns will be installed in the exercise yard. Landscape fabric will be installed and covered with rock. Asphalt will be replaced; asphalt parking areas will be sealed and exterior lights and cracked concrete will be replaced.

**Project Need/Benefit:**

This project supports the Interior/Bureau's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates, and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau's long-term goals and annual performance goals to improve the safety and functionality of Bureau detention facilities for clients by replacement of a number of detention facilities identified per fiscal year.

This project has a number of expected outcomes, including providing adequate and appropriate programmatic space for program needs not currently available with existing facilities. Additional expected outcomes include improved costs and efficiencies through more effective, energy efficient building systems. Operation and maintenance savings will result from replacement of deteriorated systems and components. This project will allow increased accessibility for the handicapped, will contribute to a healthy and safe environment, and will reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow accessibility to up-to-date technologies and will protect Indian communities by confining offenders in safe and secure detention facilities.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

36% Critical Health or Safety Deferred Maintenance (10)	0% Energy Policy, High Performance Sustain Bldg CI (5)
0% Critical Health or Safety Capital Improvement (9)	0% Critical Mission Deferred Maintenance (4)
0 % Critical Resource Protection Deferred Maintenance(7)	0% Other Deferred Maintenance (3)
0 % Critical Resource Protection Capital Improvement (6)	0% Code Compliance Capital Improvement (3)
	64% Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required: **YES**

**Total Project Score:** 419

**Project Costs and Status**

**Project Cost Estimate (This PDS):**

Deferred Maintenance Work:  
Capital Improvement Work:  
Total:

**Project Funding History (Entire Project):**

Appropriated to Date:  
Requested in FY10 Budget:  
Planned Funding in FY11:  
Future Funding to Complete Project:  
Total:

**Class of Estimate:** D

Estimate Good Until (mm/yy): 03/12

**Dates:**

Construction Start/Award: (qtr/yy) Q2/10  
Project Complete: (qtr/yy) Q2/12

Sch'd

**Project Data Sheet**

Prepared/Last Updated: 03/09  
mm/yy

**DOI Approved:**

YES

**Annual Operation & Maintenance Costs (\$)**

Current:

Projected:

Net Change:

The Operations and Maintenance costs will decrease due to installation of energy efficient components and other energy saving measures that are part of this project.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2008-2014 Seven Year Plan**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:	900/#1 PS&J RFC		
		Planned Funding FY:	2010 (Phase II of II)		
		Funding Source:	Public Safety & Justice – Detention Center Replacement		
<b>Project Identification</b>					
Project Title: Construct Justice/Detention Center - Pine Ridge					
Project No.:10A9J		Unit/Facility Name: Pine Ridge Justice/Detention Center (Phase II of II)			
Region/Area/District: Great Plains Region			Congressional District: 00		State: SD
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
35290300	New Construction (Law Enforcement, Law Enforcement Center) Site/Grounds	TBD	N/A	0.00	
<b><u>Project Description:</u></b>					
<p>The Pine Ridge Law Enforcement Center will be constructed in Pine Ridge, Shannon County, South Dakota, approximately 112 miles from Rapid City. The new Law Enforcement Center will serve as a support building for the Oglala Sioux Tribal Offenders facility.</p> <p>The proposed building will include short term detention cells and administrative areas for the courts and law enforcement personnel. Courtrooms, offices, evidence storage, and records storage areas will be built for arraignments. A secure area to hold suspects and sally ports for transferring them to and from vehicles will be constructed. Restrooms and other areas will be ADA compliant; some will be detention grade, others will be for public use. Telecommunications and connectivity to the Oglala Sioux Tribal Offenders facility will be provided. Space for mechanical equipment and janitorial/custodial space will be constructed. To maintain security, cameras and other monitoring systems will be installed. Detention grade hardware, furniture, glazing, and other components will be installed in some areas.</p> <p>Site work and infrastructure standard to any building will be provided; some extra security measures will be included. Grading, temporary utilities, and access will be provided during construction. Electrical upgrades, gas distribution, water and sewer mains, and storm drainage will be provided. Pavement and sidewalks, street lighting, and minimum landscaping will be installed. Fencing and concertina wire to maintain security will be installed in some areas. Staff and visitor parking will be provided. An additional parking area to hold seized vehicles will be constructed.</p> <p>The new facilities will be designed using Leadership in Environment and Energy Design (LEED) guidelines, green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.</p>					
<b><u>Project Need/Benefit:</u></b>					
<p>This project supports the Interior/Bureau's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates, and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau's long-term goals and annual performance goals to improve the safety and functionality of Bureau detention facilities for clients by replacement of a number of detention facilities identified per fiscal year.</p> <p>This project has a number of expected outcomes, including providing adequate and appropriate programmatic space for program needs not currently available in existing facilities. Expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems in the new facilities. This project will allow increased accessibility for the handicapped, will contribute to a healthy and safe environment, and will reduce long-term costs for potential liability risk associated with unsafe conditions. This project will provide accessibility to up-to-date technologies and will protect Indian communities by confining offenders in safe and secure detention facilities.</p>					
<b><u>Revision Statement:</u></b> (provided when submitting a revised project data sheet)					

<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.			
0% Critical Health or Safety Deferred Maintenance (10)		0% Energy Policy, High Performance Sustain Bldg CI (5)	
100% Critical Health or Safety Capital Improvement (9)		0% Critical Mission Deferred Maintenance (4)	
0 % Critical Resource Protection Deferred Maintenance(7)		0% Other Deferred Maintenance (3)	
0 % Critical Resource Protection Capital Improvement (6)		0% Code Compliance Capital Improvement (3)	
		0% Other Capital Improvement (1)	
<b>Capital Asset Planning</b> 300 Analysis Required: <b>YES</b>		<b>Total Project Score:</b> 900	
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b> Deferred Maintenance Work: Capital Improvement Work: Total:		<b>Project Funding History (Entire Project):</b> Appropriated to Date: Requested in FY09 Budget: Planned Funding in FY10: Future Funding to Complete Project: Total:	
<b>Class of Estimate: D</b> Estimate Good Until (mm/yy): 03/12			
<b>Dates:</b> Construction Start/Award: (qtr/yy) Q2/10 Project Complete: (qtr/yy) Q2/12		<b>Project Data Sheet</b> Prepared/Last Updated: 03/09 mm/yy	<b>DOI Approved:</b> YES
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current:	Projected:	Net Change:	
BIA is currently in planning to determine the gross square footage for the new facility. Operations and Maintenance costs will be updated once the final determination has been made.			





# Resources Management Construction

## Activity: Resources Management Construction

(Dollars in thousands)

Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Irrigation Project Construction:	13,398	15,421	-1,986		13,435	-1,986
Navajo Indian Irrigation Project	12,414	12,421	14		12,435	14
Irrigation Projects - Rehabilitation	984	1,000			1,000	
Uranium Contamination-Navajo		2,000	-2,000			-2,000
<i>FTE</i>	7	7			7	
Engineering and Supervision	2,103	2,106	19		2,125	19
<i>FTE</i>	10	10			10	
Survey and Design	292	292			292	
<i>FTE</i>						
Federal Power Compliance [FERC]	672	655	3		658	3
<i>FTE</i>	2	2			2	
Dam Projects:	21,844	21,832	43		21,875	43
Safety of Dams	19,939	19,918	32		19,950	32
Dam Maintenance	1,905	1,914	11		1,925	11
<i>FTE</i>	23	23			23	
Total Requirements	38,309	40,306	-1,921		38,385	-1,921
<i>Total FTE</i>	42	42			42	

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Resources Management Construction activity is \$38,385,000 and 42 FTE; there were no program changes from the FY 2009 enacted budget.

### **Resources Management Construction Overview:**

The Resources Management Construction program improves the management of land and natural resource assets through the delivery of water consistent with applicable Federal, tribal, and State laws, in an environmentally responsible and cost-efficient manner; and by protecting lives, resources, and property by improving public safety and security. The BIA program performance has been enhanced with a newly developed intranet home page which provides statistical and technical data on the infrastructure. The BIA has implemented a Maintenance Management System (MAXIMO) at 10 of its 16 irrigation projects (including Navajo Indian Irrigation Project) and will implement this system for all Safety of Dams program activities.

The Activity is composed of the following sub-activities: Irrigation Project Construction, Engineering and Supervision, and Survey and Design, Safety of Dams, Dam Maintenance, and Federal Power Compliance (FERC).

## **Subactivity - Irrigation Project Construction (FY 2010: \$13,435,000; FTE: 7):**

### **Program Overview:**

This program improves the management of land and natural resource assets through the delivery of water consistent with applicable State and Federal laws, in an environmentally responsible and cost-efficient manner. The BIA's irrigation program includes 16 irrigation projects and over 100 irrigation systems that irrigate approximately 1 million acres primarily across the West. BIA's irrigation systems are non revenue-generating facilities that are primarily used for subsistence gardening and they are operated and maintained through a collaborative effort which generally involves other BIA programs, tribes, and water users. Fifteen of the BIA's 16 irrigation projects charge their water users an annual operations and maintenance fee to fund the cost of operating and maintaining the project. Most of BIA's irrigation projects are considered self-supporting through these operations and maintenance fees. These 15 irrigation projects are located on Indian reservations across the Rocky Mountain Region, Northwest Region, Southwest Region, and Western Region. The current water users on BIA's projects include the tribes, individual Indian landowners, non-Indian landowners, and non-Indian lessees of Indian lands. The remaining project is the Navajo Indian Irrigation Project (NIIP).

Navajo Indian Irrigation Project [\$12,435,000]: The Navajo Indian Irrigation Project (NIIP) is currently under construction. The construction of the NIIP is authorized under Public Law 87-483, June 13, 1962, as amended. The legislation authorized 110,630 acres to be developed with irrigation. The NIIP is split into 11 blocks; each block delivers water to approximately 10,000 acres. Currently, the irrigation delivery system can deliver water to 77,685 acres.

Irrigation Projects - Rehabilitation [\$1,000,000]: This funding will be used to continue work on BIA owned and operated irrigation facilities. Many of these irrigation facilities have antiquated infrastructure that is in need of major capital improvements. These funds will address deficiencies identified in a number of audit reports by the Office of Inspector General (OIG) on BIA's irrigation projects. Most of these facilities are reaching 100 years in age and much of the infrastructure has reached or exceeded its useful life and needs replacement. Many critical structures that BIA relies on to deliver irrigation water to crops are in such poor condition that their ability to deliver irrigation water to customers is in question. The irrigation rehabilitation projects are prioritized in accordance with the DOI and BIA Asset Management Plan, using the facility condition index (FCI) and the asset priority index (API).

Uranium Contamination-Navajo: This program has been internally transferred to the Trust-Real Estate Services activity under the Environmental Quality Projects program element in FY 2010.

### **2010 Program Performance:**

The FY 2010 budget reflects the following program elements for the Navajo Indian Irrigation Project (NIIP):

Program Coordination: The BIA project office is responsible for the overall program coordination of the NIIP, including the following areas:

- Inspection and acceptance of designated sections of completed project facilities for transfer to the BIA.
- Request all funds for the NIIP – planning, design, construction, operation and maintenance.
- Coordination with the Navajo Nation on the NIIP.
- Overseeing the Public Law 93-638 contract for operation and maintenance of transferred work.
- All land acquisitions, exchanges, and withdrawals not specifically assigned to the Bureau of Reclamation.
- Provide technical assistance to the Navajo Agricultural Products Industry.

Correction of Inspector General Audit and Turnover Deficiencies: The FY 2010 request provides for on-going correction deficiencies work identified by the OIG and rehabilitation activities in the following areas:

- Continue correction of the remaining transfer deficiencies. The OIG mandated deficiency correction work must be continued to ensure the stable delivery of water to the crops.
- Continue correction of Block 8 and Block 9, Stage 1 Pumping Plants and Laterals Transfer Inspection punch list items.
- Payment for miscellaneous minor contracts and contract modifications.
- Payment to Western Area Power Administration for project power cost.
- Ongoing Endangered Species Act work as required by U.S. Fish and Wildlife Services (FWS) biological opinion. This work must continue to meet BIA's environmental commitments of the finding of no significant impact for the environmental assessment for this work. This is for the Recovery Implementation Program (RIP) work with other federal, state, and tribal entities, and other environmental research studies associated with RIP. The BIA-Farmington Office is now handling all NIIP Project Environmental Compliance work associated with FWS.
- Payment to Reclamation for providing construction management on present contracts, designs for the future work, and operation and maintenance work for completed features during construction status of the project.
- Provide technical assistance to the Navajo Agricultural Products Industry.

Construction of Block 9: This project will continue new construction to complete Block 9, and will be able to deliver water to 9,659 additional acres for a total of 13,767 acres. As authorized in the annual appropriation language, the BIA transfers the irrigation construction funding for this construction project to the Bureau of Reclamation. Reclamation performs the design and construction of the NIIP. Reclamation completes a block and then transfers the block over to the BIA.

The FY 2010 funding will also provide new irrigation work activities in the following areas:

- Develop the Standing Operating Procedures manuals and drawings for Blocks 4, 5, 6, 7 and Gallegos Pumping Plant.
- Install pressure reducing valves (orifice plates).
- Perform oil cleanup, raise farm turnouts in low areas, correct programmable logic controllers and other miscellaneous work.
- Repair various broken canal linings and work on the Gallegos Pumping Plant re-closure structure,
- Continue work on various transfer stipulations on infrastructures to include: Gravity Main Canal Wasteway, Hogback trash rack and Dam riprap repair, and the Burnham repair punch list.

The FY 2010 funding for the Indian Irrigation Rehabilitation will continue to support the management of land and natural resource assets by:

- Repairing irrigation infrastructure on the deferred maintenance priority list.
- Continuing rehabilitation projects that rank highest on BIA's deferred maintenance list and in accordance with the DOI and BIA Asset Management Plan.

**Subactivity - Engineering and Supervision (FY 2010: \$2,125,000; FTE: 10):**

**Program Overview:**

This program provides technical support and assistance to the BIA irrigation projects. The support and assistance includes budgeting, training and assistance, billing and collection activities, program reviews, computerized maintenance management implementation, and various technical support, which includes developing and writing "Operation and Maintenance Guidelines" for each of the BIA irrigation projects.

The Irrigation Program, not including the Navajo Indian Irrigation Project, underwent a PART Review in FY 2005. The rating given to the program was "results not demonstrated". Recommendations from the PART include addressing the GAO's audit deficiencies, creating an inventory of facility conditions on the 15 specifically authorized irrigation projects, and developing meaningful performance measures. An improvement plan has been implemented to

address the issues raised in the PART Review and to help the program become more effective. Measures have been developed to measure results of this program.

### **2010 Program Performance:**

FY 2010 funding will continue to support the management of land and natural resource assets by delivering water in an environmentally responsible manner and by supporting irrigation program and project management activities as follows:

- Maintain the percentage of O&M bills mailed out on time at 90 percent.
- Reach developed targets assigned for program goals.
- Perform and maintain reconciliation between Treasury and National Irrigation Information Management System (NIIMS).
- Ensure continued compliance with the DOI requirement that more than 97 percent of eligible debts are referred to Treasury, reported on the Treasury Report on Receivables.
- Perform two program reviews of revenue generating irrigation projects per fiscal year to ensure that irrigation projects are following applicable BIA policies, federal regulations, and laws. These program reviews will review many aspects of the irrigation project including management, administration, financial, operations and maintenance, and will ensure that irrigation projects are in compliance with DOI billing requirements as recommended in the FY 2005 PART review of this program.
- Based on the results of the program reviews, the irrigation projects will develop corrective action plans to correct non-compliance issues for revenue projects.

### **Subactivity - Survey and Design (FY 2010: \$292,000; FTE: 0):**

#### **Program Overview:**

This program provides the planning and technical support activities necessary to enhance and improve the Bureau's Irrigation Resources Management Construction program performance. These funds are used to develop information required for rehabilitation and maintenance reports for the major irrigation projects operated by the Bureau. This includes the digitized mapping of irrigated lands, irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems.

## **2010 Program Performance:**

The following performance is anticipated in FY 2010:

- Complete comprehensive condition assessments of three (3) revenue projects, as recommended in the FY 2005 PART review of this program.
- Continue to keep project inventories current.

## **Subactivity - Federal Power Compliance [FERC] (FY 2010: \$658,000; FTE: 2):**

### **Program Overview:**

This program performs administrative activities and technical studies in support of the United States' trust responsibilities under the Federal Power Act (FPA) (16 U.S.C. 739a-825r) during licensing and relicensing of commercially owned hydroelectric facilities licensed by the Federal Energy Regulatory Commission. The program also supports license implementation actions, specifically for those measures prescribed by the Secretary. Post licensing activities range from 35 to 50 years and support Tribal natural resource programs.

## **2010 Program Performance:**

The program will continue to perform administrative activities and technical studies in support of the Federal Power Act.

## **Subactivity - Dam Projects (FY 2010: \$21,875,000; FTE: 23):**

Safety of Dams [\$19,950,000]: The objective of the program is to ensure that dams under the jurisdiction of the BIA do not present unacceptable risks to public safety and property. The primary emphasis is on emergency management to protect downstream residents from undue risks associated with the dams. This requires identifying dams that pose unacceptable risks and correcting identified safety deficiencies in the Bureau dams, which will mitigate hazards in accordance with the Indian Dams Safety Act of 1994 (Public Law 100-302) and the Department's Safety of Dams Program, Secretarial Order No. 3048. The Indian Dam Safety Act of 1994 established that the BIA is responsible for all dams on Indian lands. The BIA is developing emergency action plans and early warning systems on all of its high and significant hazard dams, performing maintenance, enhancing security, and rehabilitating dams in poor condition.

To utilize the limited Safety of Dams resources, the BIA, following the lead of the Department, is shifting towards a risk-based approach prioritization for funding Safety of Dams projects. During FY 2010, the process for the risk-based approach will be finalized, and correcting high risk failure modes on dams will be the primary focus, instead of correcting all deficiencies on one dam at a time. The risk-based approach will eliminate the need for performing expedited dam safety actions. This new approach has identified 53 high risk (high probability of failure and high consequence) failure modes on 23 dams and over 300 moderate risk (lower probability

of failure and moderate consequences) on 78 dams. These higher risk issues are being temporarily mitigated to an acceptable level.

The Safety of Dams and Dam Maintenance program underwent a PART Review in FY 2005. The rating given to the program was “moderately effective.” Additional performance measures, baselines, and ambitious targets were identified and developed for the program. Additionally, a recommendation to work with Tribes and the Congress to obtain authority to deconstruct dams if they are no longer needed is being evaluated.

The Safety of Dams consists of the following program elements:

Safety of Dams Construction (\$12,873,000): Rehabilitation construction or design is planned for the dams listed below to correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems. These dams are the highest ranked dams based on the Technical Priority Rating (TPR) that need funding this fiscal year. If the planned projects are delayed, funding would go towards the next highest priority projects. Funding may also be used to assist in on-going design or construction where additional funding is required due to unforeseen deficiencies or changed conditions. If additional funds are available, new rehabilitation designs or construction will be started on the next highest ranked dam(s).

Weber Dam (TPR Ranking #1), NV: Located on the Walker River Indian Reservation, Nevada. Weber Dam is an embankment dam and includes the following appurtenants: a concrete service spillway on the right abutment with releases controlled by two radial gates; an emergency spillway; and an outlet works. The Dam was constructed in 1934 by the U.S. Indian Irrigation Service to store irrigation water for the Walker River Indian Reservation. The overall Safety of Dams Classification is poor. Deficiencies include: potential floods as small as 7 percent of the Probable Maximum Flood which would overtop and fail the dam; embankment erosion due to large flooding events; static and dynamic stability of the embankment slopes; uncontrolled seepage; deteriorated condition of the radial gates and operators; movement and cracking of the embankment, foundation, and outlet works due to earthquakes.

The Environmental Impact Statement Record of Decision determined a fish ladder is required. Modifications to the Dam include widening the existing emergency spillway, embankment modifications, outlet works and service spillway rehabilitations, and construction of a fish bypass structure. Phase one of this project was completed in FY 2008. This funding completes the second phase of the construction project begun in FY 2009.

Captain Tom Dam (TPR Ranking #2), NM: Located on the Navajo Indian Reservation in Northwestern New Mexico, the dam is on an earthfill embankment that was constructed in 1937 by the Bureau of Indian Affairs to provide irrigation water. The dam has a height of 28 feet, a crest length of 2,020 feet, and a crest width of 18 feet. The overall Safety of Dams classification is poor. Deficiencies include: potential spillway would overtop and fail the dams at only 30 percent of the probable maximum flood; embankment stability; seepage; and liquefaction potential. This project will correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. Safety of Dams rehabilitation construction is scheduled to begin in FY 2009. Construction will continue through FY 2011.



Expedited Dam Safety Issues/Issue Evaluations/Security (\$2,091,000): Funds will be used to ensure that security is adequate for key dam facilities and structures (in light of credible threats) and fund installation of security equipment, including access control, enhanced communications and proper lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems. Expedited dam safety actions are safety of dams problems identified on high or significant hazard dams which need to be corrected in the short term, prior to funding availability based on the Technical Priority Rating List.

Emergency Management Systems (EMS) (\$2,365,000): Funds will be used to ensure that early warning systems (EWS) and emergency action plans (EAP) are developed, implemented, and maintained effectively. The EWS and EAP are critical components of the Bureau's EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

Safety of Dams Inspections and Program Coordination (\$2,621,000): The funds will be used to inspect and evaluate high hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) inspections on selected dams. Inspections and evaluations provide the information necessary to determine and identify dams presenting a high or significant hazard to the public safety and the physical condition of the dams. The SEED inspections are required to be performed every three years on all dams. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible and before a catastrophic failure occurs. Fifty-five percent of the Bureau's dams are currently in poor or worse condition, requiring frequent inspections and evaluation.

**Dam Maintenance [\$1,925,000]**: The goal of the Dam Maintenance program is to ensure the trust responsibility by protecting and preserving trust lands and trust resources. The Bureau's Safety of Dams Program is authorized by the Indian Dams Safety Act, Public Law 103-302, authorizes the Bureau's Safety of Dams Program to provide for the maintenance of dams on Indian lands.

The FY 2010 funding will be used to perform recurring maintenance and repair on the identified Bureau high and significant hazard dams. Funds are distributed in accordance with the Department's Technical Priority Rating (TPR) listing of high and significant hazard dams. These funds are used to perform the annual maintenance necessary to keep dams from deteriorating into an unsafe condition. In addition, annual maintenance will be performed on early warning systems and repair on dams with critical repair items. The funds will be distributed first to recurring maintenance to keep the existing structures working properly. Dam Maintenance funds are used to maintain all projects throughout their useful life.

### **2010 Program Performance:**

Planned accomplishments of the Safety of Dams program for FY 2010 include:

- Complete the modification construction at Weber Dam and continue construction on Captain Tom Dam.
- Starting the work on correcting Expedited Issues, high risk (high probability of failure and high consequences) failure modes on various dams.

- Perform inspections and develop reports.
- Complete dam evaluation (Comprehensive Dam Reviews and Deficiency Verification Analysis).
- Develop and exercise Emergency Action Plans.
- Install Early Warning Systems at five dams.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2010 – 2014**

<b>Bureau of Indian Affairs PROJECT DATA SHEET</b>		Project Score/Ranking:	530/1		
		Planned Funding FY:	2010		
		Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation			
<b>Project Identification</b>					
Project Title: Navajo Indian Irrigation Project, Inspector General Audit Deficiencies and Transfer Stipulations					
Project No.: NIIP - 1			Unit/Facility Name: Navajo Indian Irrigation Project		
Region/Area/District: Navajo Region			Congressional District: 3		State: New Mexico
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
40160000	N48I01OS	90	.12	.09	
<b>Project Description:</b>					
<p>The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres to be developed under irrigation. Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 44 years. The deferred maintenance on constructed facilities and infrastructure has increased and is now a major component of total cost to complete the project. The BIA funds the operation and maintenance of the NIIP. Due to the lack of full maintenance funding many maintenance items have been deferred.</p> <p>The BOR performs the design and construction of the NIIP. The NIIP is split into 11 blocks, each block delivers water to approximately 10,000 acres. The BOR completes a block and then transfers the block over to the BIA. The construction of each block takes a few years to complete. Portions of the block may be used by the Navajo Nation and when transferred to the BIA, some maintenance on deferred items may be required. Portions of this work are deferred items noted during the transfer and other punch list items to complete the construction project.</p> <p>This proposed funding is to be used to correct deficiencies of the NIIP as mandated in the 1988 Office of Inspector General's Report, and items noted above in the transfer from the BOR to the BIA. A major portion of this work can only take place when there is no water in the canals. This work will repair faulty sections of the main canal and laterals, piping to the delivery boxes for the center pivot sprinklers, and piping to the pumping plants along with many smaller items noted during the transfer inspection.</p> <p>FY 2010 funding will be used to develop the Standing Operating Procedures Manuals and Drawings for Blocks 4, 5, 6, &amp; 7. Other work includes, installing pressure reducing valves (orifice plates), performing oil cleanup, raising farm turnouts in low areas, correcting programmable logic controllers and program problems and other miscellaneous work. Work will also continue on the Main Canal and other areas of the irrigation facility including, repairing various broken canal linings, work on the Gallegos Pumping Plant re-closure structure, and developing Standing Operating Procedures Manuals and drawings for this area. Work will also continue on various transfer stipulations (for the transfer of the facility for Reclamation to Indian Affairs) including work on the gravity Main Canal Wasteway, Hogback trash rack and Dam riprap repair, and the Burnham repair punch list.</p>					

**Project Need/Benefit:**

The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiplier benefits to local, regional, and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation's Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.

The NIIP support the Interior/Bureau's core mission by:

- Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.
- Carrying out the mission of the Office of Trust Services in protecting and preserving Trust lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.
- Carrying out the authorization under the NIIP: San Juan Chama Project (*Public Law 87-483, as amended*) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

<u>   </u> % Critical Health or Safety Deferred Maintenance (10)	<u>   </u> % Energy Policy, High Performance Sustain Bldg CI
<u>   </u> % Critical Health or Safety Capital Improvement (9)	<u>40</u> % Critical Mission Deferred Maintenance
40 % Critical Resource Protection Deferred Maintenance(7)	<u>   </u> % Other Deferred Maintenance

**Capital Asset Planning** 300 Analysis Required (circle one): YES

**Total Project Score:** 530

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>	\$'s	%	<b>Project Funding History (Entire Project):</b>	\$'s
Deferred Maintenance Work:	<u>\$2,400,000</u>	<u>80</u>	Appropriated to Date:	<u>\$29,221,000</u>
Capital Improvement Work:	<u>\$600,000</u>	<u>20</u>	Requested in Prior FY 09 Budget:	<u>\$3,000,000</u>
Total:	<u>\$3,000,000</u>	<u>100%</u>	Planned Funding in FY10:	<u>   </u>
<b>Class of Estimate</b> (circle one):	<u>   </u> <b>B</b>		Future Funding to Complete Project:	<u>\$3,296,000</u>
Estimate Good Until (mmm/yy):	<u>Oct</u> / <u>10</u>		Total:	<u>\$38,517,000</u>

<b>Dates:</b>	Sch'd	<b>Project Data Sheet</b>	<b>DOI</b>
Construction Start/Award: (qtr/yy)	<u>2nd/10</u>	Prepared/Last Updated:	<b>Approv</b>
Project Complete: (qtr/yy)	<u>1st/13</u>	<u>Mar / 09</u>	<b>ed:</b>

**Annual Operation & Maintenance Costs (\$s)**

Current: \$3,730,000	Projected: \$3,730,000	Net Change: \$0
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**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2010 - 2014**

<b>Bureau of Indian Affairs PROJECT DATA SHEET</b>	Project Score/Ranking:	100/2
	Planned Funding FY:	2010
	Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation	

**Project Identification**

Project Title: Navajo Indian Irrigation Project, Block 9, Stages 2 and 3		
Project No.: NIIP- 2	Unit/Facility Name: Navajo Indian Irrigation Project	
Region/Area/District: Navajo Region	Congressional District: 3	State: New Mexico

**Project Justification**

DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40160000	N48I01OS (new construction)	N/A	N/A	0

**Project Description:**

The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1963. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres to be developed under irrigation. As authorized in the annual appropriation language, the BIA transfers the majority of the irrigation construction funding for the NIIP to the Bureau of Reclamation (BOR). The BOR performs the design and construction of the NIIP. The NIIP is split into 11 blocks, each block delivers water to approximately 10,000 acres. The BOR completes a block and then transfers the block over to the BIA. The construction of each block takes a few years to complete. Portions of the block may be used by the Navajo Nation and when transferred to the BIA, some maintenance on deferred items may be required.

This project is new construction to complete Block 9. Block 9 work has been split into 3 stages. Stage 1 has been completed. Stages 2 and 3 will be able to deliver water for an additional 9,969 acres for a total of 13,767 acres to future irrigated lands. Funding for this project started in FY 2008 for design work and actual construction will begin in FY 2009.

The work on Block 9, Stage 2 final design is about 95% complete. The work consists of constructing a new portion of the irrigation project that will include irrigation canals, laterals, pipelines, pumping plants, and surface drains. Below are the descriptions of the main work items and the areas they can serve :

<u>Feature Description</u>	<u>Center Pivots Served</u>	<u>Acres Served</u>	<u>Capacity (cfs)</u>
B0.1G Lateral	33	2,209	40.7
B0.1 R Pumping Plant	30	1,906	35.2
B0.9L Pumping Plant	14	1,051	19.4

Total served = 5,166 Acres.

The total amount of pipeline (varies from 8 through 36-inch diameter pipe) to be installed for Stage 2 is estimated to be approximately 16.5 miles. It is anticipated that some small in-line booster pumping plants will be constructed as part of this work.

Block 9, Stage 3 is in the conceptual design level. Substantial design data collection, final design, and specification preparation are required before work can begin. The anticipated work on Block 9, Stage 3 consists of construction a new portion of the irrigation project that will include irrigation canals, laterals, pipelines, pumping plants, and surface drains. Below are the descriptions of the main work items and the areas they can serve :

<u>Feature Description</u>	<u>Center Pivots Served</u>	<u>Acres Served</u>	<u>Capacity (cfs)</u>
B4.6L Pumping Plant	11	637	11.8
B4.6R Pumping Plant	61	3,856	
	71.1		

Total served = 4,493 Acres.

The total amount of pipeline to be installed for Stage 3 is estimated to be approximately 16.2 miles (varies from 6 through 42-inch diameter pipe). It is anticipated that some small in-line booster pumping plants will be constructed as

part of this work.

The following is Reclamation's updated schedule for completion of Block 9 features based upon receiving approval.

<u>Feature Description</u>	<u>Estimated Completion Date</u>
BO.1 G Lateral	September 2009
BO.1R Pumping Plant	September 2012
BO.9L Pumping Plant	September 2013
B4.6R Pumping Plant	September 2015
B4.6L Pumping Plant	September 2017

Planned work for FY 2010 – Stage 2 - Continue work on B0.1R Pumping Plant and laterals, and start work on B0.9L Pumping Plant and laterals. Stage 3 - Continue working on the design for this stage, this funding will substantially complete the design work.

**Project Need/Benefit:**

The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiplier benefits to local, regional, and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation's Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.

The NIIP support the Interior/Bureau's core mission by:

- Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.
- Carrying out the mission of the Office of Trust Services is to protect and preserve Trust lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.
- Carrying out the authorization under the NIIP: San Juan Chama Project (*Public Law 87-483, as amended*) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

<u>0</u> % Critical Health or Safety Deferred Maintenance (10)	<u>   </u> % Energy Policy, High Performance Sustain Bldg CI (5)
<u>0</u> % Critical Health or Safety Capital Improvement (9)	<u>   </u> % Critical Mission Deferred Maintenance (4)
<u>0</u> % Critical Resource Protection Deferred Maintenance(7)	<u>   </u> % Other Deferred Maintenance (3)
<u>0</u> % Critical Resource Protection Capital Improvement (6)	<u>   </u> % Code Compliance Capital Improvement (3)
	100 % Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required (circle one): YES

**Total Project Score:** 100

**Project Costs and Status**

<b><u>Project Cost Estimate (This PDS):</u></b>	\$'s	%	<b><u>Project Funding History (Entire Project):</u></b>	\$'s
Deferred Maintenance Work:			Appropriated to Date:	
Capital Improvement Work:	<u>\$8,421,000</u>	<u>100</u>	<u>\$8,371,000</u>	
Total:	<u>\$8,421,000</u>	<u>100%</u>	Requested in FY 09 Budget:	<u>\$8,421,000</u>
<b><u>Class of Estimate</u></b> (circle one):	<u>B</u>		Planned Funding in FY10:	<u>\$8,321,000</u>
Estimate Good Until (mmm/yy):	<u>Oct</u> / <u>10</u>			
<b><u>Dates:</u></b>	<u>Sch'd</u>		<b><u>Project Data Sheet</u></b>	<b><u>DOI</u></b>
Construction Start/Award: (qtr/yy)	<u>2nd/10</u>		Prepared/Last Updated:	<b><u>Approve</u></b>
Project Complete: (qtr/yy)	<u>4th/17</u>		<u>Mar</u> / <u>09</u>	<b><u>d:</u></b>

**Annual Operation & Maintenance Costs (\$s)**

Current: \$0	Projected: \$650,000	Net Change: \$650,000
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**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2010 - 2014**

<b>Bureau of Indian Affairs PROJECT DATA SHEET</b>		Project Score/Ranking:	1000/1	
		Planned Funding FY:	2010	
		Funding Source: Construction-Resource Management Construction – Safety of Dams		
<b>Project Identification</b>				
Project Title: Weber				
Project No.: TPR-1		Unit/Facility Name: Weber		
Region/Area/District: Western Region		Congressional District: 2	State: Nevada	
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Weber Dam	100	0.2	0.07
<p><b>Project Description:</b> Weber dam is an earth dam embankment; concrete spillway on right abutment with two radial gates; emergency spillway; outlet works; constructed in 1934 by the US Indian Irrigation Service; used for irrigation water for the Walker River Indian Reservation. The overall Safety of Dams Classification is POOR. Deficiencies include: floods as small as 7% of the PMF will overtop and fail the dam; embankment erosion due to large flooding events; static and dynamic stability of the embankment slopes; uncontrolled seepage; deteriorated condition of the radial gates and operators; movement and cracking of the embankment, foundation, and outlet works cracking due to earthquakes. The studies completed include: Downstream Hazard Classification, SEED Analysis, Program Deficiency Verification Analysis, Conceptual Design, VE, and NEPA. This project will correct those identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The continuation on Safety of Dams rehabilitation construction is scheduled for FY 2010.</p> <p>To correct these deficiencies, in FY 2007, the BIA realigned the left side of the embankment downstream and lengthened the outlet works to move off a known earthquake fault; a toe drain and filter material were added to assist in monitoring seepage; and the emergency spillway was enlarged. In FY 2008, the outlet works gates and spillway gates were repaired. In FY 2009, the first portion of the fish ladder, as agreed to in the environmental impact statement, will be constructed. FY 2010 will be the final year of funding for this project and the second half of the spillway will be completed. This will complete this Safety of Dams project.</p>				
<p><b>Project Need/Benefit:</b> The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make sure dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>				
<b>Revision Statement:</b> (provided when submitting a revised project data sheet)				
<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.				
100 % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg Cl		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance		
___ % Critical Resource Protection Deferred Maintenance(7)		___ % Other Deferred Maintenance		
___ % Critical Resource Protection Capital		___ % Code Compliance Capital Improvement		
<b>Capital Asset Planning</b> 300 Analysis Required (circle one): YES		<b>Total Project Score:</b> 1000		
<b>Project Costs and Status</b>				
<b>Project Cost Estimate (This PDS):</b>		\$'s	%	<b>Project Funding History (Entire Project):</b> \$'s
Deferred Maintenance Work:		—	100	Appropriated to Date:
Capital Improvement Work:		_____	_____	Requested in FY 09 Budget: _____
Total:		—	—	Planned Funding in FY10: _____
<b>Class of Estimate</b> (circle one): <b>B</b>		Future Funding to Complete Project: _____		
Estimate Good Until (mmm/yy): Oct/10		Total: _____		

<b>Dates:</b>		<u>Sch'd</u>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	<u>2<sup>nd</sup></u> / <u>10</u>		Prepared/Last Updated:	(circle one)
Project Complete: (qtr/yy)	<u>1<sup>st</sup></u> / <u>11</u>		<u>Mar</u> / <u>09</u> mmm/yy	Yes
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>				
Current: \$10,000	Projected: \$10,000	Net Change: \$0		



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2010 - 2014**

<b>Bureau of Indian Affairs PROJECT DATA SHEET</b>	Project Score/Ranking:		1000/2
	Planned Funding FY:		2010
	Funding Source: Construction-Resource Management Construction – Safety of Dams		
<b>Project Identification</b>			
Project Title: Captain Tom			
Project No.: TPR-2		Unit/Facility Name: Captain Tom	
Region/Area/District: Navajo Region		Congressional District: 2	State: New Mexico
<b>Project Justification</b>			
DOI Asset Code:	Real Property	API:	FCI- FCI-Projected:
40162100	Captain Tom	100	0.2 0.07
<p><b>Project Description:</b> Located on the Navajo Indian Reservation in northwestern New Mexico. The dam is an earthfill embankment that was constructed in 1937 by the Bureau of Indian Affairs to provide irrigation water. The dam has a height of 28 feet, a crest length of 2,020 feet, and a crest width of 18 feet. Overall Safety of Dams classification is conditionally poor. A deficiency verification analysis (DVA) was completed to determine the actual Safety of Dams deficiency concerns. The verified deficiencies are: lack of adequate erosion protection on the upstream slope; inadequate freeboard during normal operating conditions; inadequate reservoir evacuation capability; liquefaction of the dam and foundation soils; seepage and internal erosion associated with the collapsed outlet works; and seepage and internal erosion of the embankment.</p> <p>To correct these deficiencies, BIA decided to remove the existing dam and build a new one downstream. This new dam will include liquefaction remediation; use soil cement for slope protection on the upstream face; keep the existing spillway; raise the dam crest by 3 feet to protect it from wave overtopping the embankment; and replace the outlet works completely.</p> <p>The construction for this project will be completed over two and a half years. The funding for FY 2010 will be used to continue the construction work started in FY 2009; the main components are completing foundation preparation for the new embankment, work on the new outlet works, and starting the new embankment.</p>			
<p><b>Project Need/Benefit:</b> The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make sure dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>			
<b>Revision Statement:</b> (provided when submitting a revised project data sheet) N/A			
<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.			
100 % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (5)	
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance(7)		___ % Other Deferred Maintenance (3)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Code Compliance Capital Improvement (3)	
		___ % Other Capital Improvement (1)	
<b>Capital Asset Planning</b> 300 Analysis Required (circle one): YES		<b>Total Project Score:</b> 1000	
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b> \$'s %		<b>Project Funding History (Entire Project):</b> \$'s	
Deferred Maintenance Work: _____ 100		Appropriated to Date: _____	
Capital Improvement Work: _____		Requested in FY_09 Budget: _____	
Total: _____ 100%		Planned Funding in FY10: _____	
<b>Class of Estimate</b> (circle one): <b>C</b>		Future Funding to Complete Project: _____	
Estimate Good Until (mmm/yy): <u>Oct / 10</u>		Total: _____	
<b>Dates:</b> Sch'd Construction Start/Award: (qtr/yy) <u>2<sup>nd</sup> / 10</u>		<b>Project Data Sheet</b> Prepared/Last Updated: <u>Mar / 09</u> mmm/yy	<b>DOI Approved:</b> (circle one) Yes
Project Complete: (qtr/yy) <u>1st / 11</u>			
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>			
Current: \$30,000		Projected: \$30,000	Net Change: \$0

# Other Program Construction

<b>Activity: Other Program Construction</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Telecommunications Improvement & Repair <i>FTE</i>	881 <i>1</i>	881 <i>1</i>	2		883 <i>1</i>	2
Facilities/Quarters Improvement and Repair <i>FTE</i>	1,200 <i>1</i>	1,179 <i>1</i>	2		1,181 <i>1</i>	2
Construction Program Management <i>FTE</i>	6,036 <i>34</i>	7,086 <i>37</i>	64		7,150 <i>37</i>	64
Total Requirements <i>Total FTE</i>	8,117 <i>36</i>	9,146 <i>39</i>	68		9,214 <i>39</i>	68

**Justification of 2010 Program Changes:**

The FY 2010 budget request for the Other Program Construction activity is \$9,214,000 and 39 FTE; there were no program changes from the FY 2009 enacted budget.

**Other Program Construction Overview:**

The Other Program Construction program includes the following:

- Telecommunications Improvement and Repair
- Facilities Improvement and Repair (FI&R)
- Construction Program Management

The programs support and ensure that staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

**Subactivity - Telecommunications Improvement & Repair (FY 2010: \$883,000; FTE: 1):**

**Program Overview:**

Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning Bureau telecommunication systems and facilities.

Radio Frequency Assignments: The Bureau will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

Improvement and Repair: The Bureau will continue efforts to maintain and upgrade telecommunications and radio infrastructures to ensure Bureau programs have adequate and

compatible technology to carry out their missions. Funds requested will be used to remediate telecommunications sites to meet Motorola R56 Compliance per Departments guidance, provide correction to identified life/safety deficiencies, and replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories is the management and maintenance of FTS 2001 services. Work in these areas include: related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance, toll free 800, and calling card services.

Emergency Repair: Funds will be provided to the Bureau programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically funds will be used for management administration, providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the Bureau telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for Bureau personnel, programs, and the general public. Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

### **Subactivity - Facilities/Quarters Improvement and Repair (FY 2010: \$1,181,000; FTE: 1):**

#### **Program Overview:**

Facilities/Quarters Improvement and Repair program strives to maximize the use of existing non-education facilities and reduce operation and maintenance repair costs by correcting infrastructure and building deficiencies.

The BIA will perform FI&R work on the existing non-education facilities to perform project work associated with critical maintenance and operations backlog items. The Bureau's Office of Facilities Management and Construction (OFMC) will continue to incorporate maintenance issues within the budget planning cycle. These projects accomplish the highest priority items, including work to improve safety and protect the health for employees and public in non-education buildings.

**Condition Assessments (\$50,000):** In FY 2009, work to inspect and assess building conditions will continue. Validation of condition assessment reviews are planned for approximately 20 locations covering approximately 1.5 million square feet of office space. To maintain current and accurate facilities data, three-year cyclic reviews are performed Bureau-wide. Data acquired on the cyclic reviews includes building conditions, improvements and repairs required for code compliance, programmatic needs, health and safety deficiencies, ADA assessments, infrastructure assessments, and cost estimates. Cyclic inventory reviews consist of compiling a comprehensive inventory of building size, building and room use, major electrical and mechanical systems, equipment, current floor plans, and site plans for facilities operated by the Bureau Facility Management program and Tribes. It also includes an inventory of newly

constructed and remodeled facilities. Cyclic reviews will constitute a fundamental data source, which the program will use to optimize the scarce financial resources for operations and maintenance, construction, and deferred maintenance needs.

**Emergency Repairs (\$200,000):** Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting Bureau personnel, programs, and the general public.

**Environmental Projects (\$350,000):** Funds requested will be used to correct critical environmental issues affecting Bureau-owned non-education facilities. These funds will be provided on an as-needed basis to Bureau programs to correct environmental deficiencies in accordance with Environmental Protection Agency (EPA) requirements. In addition, the funds will be used for corrective actions identified by the Bureau's environmental management auditing program. These corrective actions include the following key areas for environmental compliance: storage tank management, hazardous materials/wastes management, toxic substance management, emergency planning and community right-to-know, water quality management, and air quality management.

**Minor Improvement and Repair (\$581,000):** Funds requested will be used to correct and make improvements for high priority deficiencies, beginning with critical safety work items (S-1). MI&R funds are for the abatement of those identified critical deficiencies that cannot wait on an FI&R project because urgency requires immediate action. The priority order for correcting deficiencies in the MI&R program is as follows:

- Critical health and safety work items (S-1).
- Mechanical, electrical systems, and utilities items.
- Other required backlog items.

Funds are allocated to the Region to correct critical work items and/or make minor improvements in non-education buildings. Accomplishment of these items is crucial for the Bureau's compliance with ADA requirements; EPA statutory requirements; Uniform Federal Accessibility Standards; Bureau and other life safety and building code and operational requirements. Such work provides safe, functional facilities, and minimizes the Bureau's exposure to litigation attributed to the use of unsafe facilities.

**Subactivity - Construction Program Management (FY 2010: \$7,150,000; FTE: 37):**

**Program Overview:**

Construction Program Management provides strategic, tactical, and liaison support for the facilities program operated by the Bureau.

**Office of Facilities, Management and Construction (OFMC) (\$5,228,000):** In FY 2010, funds requested will be used to support the OFMC as part of the Office of Facilities, Environmental and Cultural Resources in fulfilling the trust responsibility by providing safe and functional facilities for program clients. The OFMC is located in Albuquerque, New Mexico. The OFMC develops, implements, and administers policies and procedures; plans, formulates, executes, and manages the facilities' budgets; and provides fiscal and programmatic administration, management, monitoring, and evaluation of the facilities' programs on a Bureau-wide basis, as well as distributing operations and maintenance funds. The OFMC is also responsible for the management and accomplishment of the facilities construction, repair and improvement program, and maintenance programs by contract, grant, or compact with Tribal organizations.

**Buildings Management (\$914,000):** Funds requested in FY 2010 will be used to support building management responsibilities including associated operations costs for leased office spaces in Albuquerque, New Mexico and Reston, Virginia. These offices are occupied by Federal employees responsible for administering programs in support of the Department of Interior's goals and objectives.

**Facilities Management Information System (FMIS) Project (\$1,008,000):** Funds requested in FY 2010 will be used to upgrade the FMIS system in compliance with Department-wide guidance on the single platform FMIS. This version will include enhancements in the inventory, backlog, project management, budget, work planning, environmental, safety inspections, and O&M formula modules. Enhancements and development of reports in all modules will continue. New system development for Public Safety and Justice detention centers and warehouse inventory control will continue.

# Settlements & Miscellaneous Payments

Language

DEPARTMENT OF INTERIOR

INDIAN AFFAIRS

**Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians**

For payments and necessary administrative expenses for implementation of Indian land and water claim settlements pursuant to Public Laws 99-264, 100-580, 101-618, 108-447, 109-379, [and] 109-479, 110-297, and 111-11, and for implementation of other land and water rights settlements, [~~\$21,627,000~~] \$47,380,000, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)



<b>Appropriation: Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Land Settlements:	875	875			875	
Hoopa-Yurok Settlement (P.L.100-580)	250	250			250	
White Earth Land Settlement Act (P.L.99-264)	625	625			625	
Water Settlements:	15,605	15,352		18,253	33,605	18,253
Pyramid Lake Water Rights Settlement (P.L.101-618)	142	142			142	
Nez Perce/Snake River (P.L.108-447)	15,463	15,210		253	15,463	253
Navajo Nation Water Resources Development Trust Fund (P.L. 111-11)				6,000	6,000	6,000
Duck Valley Reservation Water Rights Settlement (P.L. 111-11)				12,000	12,000	12,000
Miscellaneous Payments:	16,900	5,400		7,500	12,900	7,500
Rocky Boys O&M Trust Fund (P.L.106-163)	7,500					
Puget Sound Regional Shellfish Settlement (P.L.109-479)	7,000	3,000		2,000	5,000	2,000
Pueblo of Isleta Settlement (P.L.109-379)	2,400	2,400			2,400	
Soboba Band of Luiseno Indians Settlement (P.L.110-297)				5,500	5,500	5,500
Settlement Rounding Adjustment	158					
<b>Total Requirements</b>	<b>33,538</b>	<b>21,627</b>		<b>25,753</b>	<b>47,380</b>	<b>25,753</b>

### **Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>
<b>Program Changes</b>	
•Water Settlements:	
Nez Perce/Snake River (P.L.108-447)	+253
Navajo Nation Water Resources Development Trust Fund (P.L. 111-11)	+6,000
Duck Valley Reservation Water Rights Settlement (P.L. 111-11)	+12,000
•Miscellaneous Payments:	
Puget Sound Regional Shellfish Settlement (P.L.109-479)	+2,000
Soboba Band of Luiseno Indians Settlement (P.L.110-297)	+5,500
<b>TOTAL, Program Changes</b>	<b>+25,753</b>

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Appropriation: Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians activity is \$47,380,000, a net program change of +\$25,753,000 from the FY 2009 enacted budget.

**Nez Perce/Snake River (P.L.108-447) (+\$253,000):**

In accordance with Public Law 108-447, the Snake River Water Rights Act of 2004, the Nez Perce Tribe, the United States, the State of Idaho, local communities, and water users in Idaho have agreed in mediation as part of the Snake River Basin Adjudication to resolve the claims of the Nez Perce Tribe in the Snake River. The FY 2010 President's budget includes an increase of \$253,000 to restore BIA's share of this settlement to the Nez Perce Water and Fisheries Fund, Nez Perce Tribe Habitat Accounts, and Nez Perce Domestic Water Supply Fund to the required level.

**Navajo Nation Water Resources Development Trust Fund (P.L. 111-11) (+\$6,000,000):**

The FY 2010 President's budget includes an increase of \$6 million for the Navajo Nation Water Resources Development Trust Fund (Nation) in accordance with Public Law 111-11.

**Duck Valley Reservation Water Rights Settlement (P.L. 111-11) (+\$12,000,000):**

The FY 2010 President's budget includes an increase of \$12 million for the Duck Valley Reservation Water Rights Settlement, in accordance with Public Law 111-11.

**Puget Sound Regional Shellfish Settlement (P.L.109-479) (+\$2,000,000):**

The FY 2010 President's budget includes an increase of \$2 million to restore the authorized appropriation of \$5 million for fiscal years 2008 through 2010 for operations and payments required by the Puget Sound Regional Shellfish settlement as authorized by Public Law 109-479.

**Soboba Band of Luiseno Indians Settlement (P.L.110-297) (+\$5,500,000):**

The FY 2010 President's budget includes \$5.5 million to resolve a decade of litigation over the water rights of the Southern California tribe and bolsters regional efforts to achieve sustainable water management and habitat restoration. The Soboba Band of Luiseno Indians Settlement Act (Public Law 110-297) was signed on July 31, 2008.

**Subactivity - Land Settlements (FY 2010: \$875,000):**

**Hoopa-Yurok Settlement (P.L.100-580) [\$250,000]:** Funds for the Hoopa-Yurok settlement are used to fulfill the Federal government's responsibility under Public Law 100-580, the Hoopa-Yurok Settlement Act, Sections 4 and 5. Section 2 of the Act requires that the Secretary spend not less than \$5 million for the purpose of acquiring land or interests in land pursuant to subparagraph (A) of the law. Section 10 requires that the Bureau's Pacific Regional Office work with the Yurok Tribe on Economic Self-Sufficiency. In 2010 the Pacific Region will work with the Yurok Tribe to acquire lands in accordance with provisions of the Act, while processing those mandatory acquisitions under 25 CFR, Part 151.

**White Earth Land Settlement Act (P.L.99-264) [\$625,000]:** The White Earth Land Settlement funds are used to investigate and verify questionable transfers of land by which individual Indian allottees or their heirs were divested of ownership, and to achieve the payment of compensation to allottees or heirs, in accordance with the Public Law 99-264. A major portion of work is contracted under the authority of Public Law 93-638, as amended, to the White Earth Reservation Business Committee.

**Subactivity - Water Settlements (FY 2010: \$33,605,000):**

**Pyramid Lake Water Rights Settlement (P.L.101-618) [\$142,000]:** The FY 2010 budget request continues the provision of funds to the Pyramid Lake Water Rights Settlement for water rights service and for documentation of the Truckee River Operating Agreement and for Federal Water Master costs in preparing for its implementation. Most of these funds are used to cover Federal costs in preparing the Truckee River Operating Agreement (TROA). TROA is being negotiated with the States of California and Nevada, the Truckee Meadows Water Authority, municipal and county governments in the Reno metropolitan area, the Pyramid Lake Tribe, and others. The funds are used specifically to meet Federal Water Master costs in preparing for implementation of TROA (generally, about \$45,000-50,000 per year), and for assistance in preparing and documenting TROA, including coordinating preparation of the administrative record (about \$80,000 per year). An amount of \$10,000-\$15,000 each year goes to cover the costs of water service for water rights acquired for Pyramid Lake and the lower Truckee River on the Pyramid Lake Reservation to help protect cui-ui, an endangered fish, and Lahontan cutthroat trout, a threatened species, and for miscellaneous costs.

**Nez Perce/Snake River (P.L.108-447) [\$15,463,000]:** Since 1998, the Nez Perce Tribe, the United States, the State of Idaho, and local communities and water users in Idaho have engaged in mediation as part of the Snake River Basin Adjudication to resolve the claims of the Nez Perce Tribe pursuant to the Snake River. Responsibilities of the parties over the 30 year term of the agreement are expressed under the Snake River Water Rights Act of 2004 (Public Law 108-447). The three components of the terms are the Nez Perce Tribal Component, the Salmon/Clearwater Habitat Management and Restoration Initiative, and the Snake River Flow Component. The Department's responsibility for compliance with the Act totals \$170.9 million and includes funding in BIA, FWS, and BOR programs. BIA's total requirement is \$95.8 million over seven years. A total of \$27.3 million is requested in FY 2010 including BIA, FWS and BOR; FWS (\$5,067,000) for the Idaho Salmon and Clearwater River Basins Habitat Fund and BOR (\$6,801,000) for the water acquisition and flow augmentation. The following table illustrates total DOI funding by Bureaus proposed for FY 2010:

<b>Bureaus Settlement Section</b>		<b>2010 President's Budget (\$000)</b>
<b>Bureau of Indian Affairs</b>		
Sec 8(a)(1) and 8(h)(1)	Nez Perce Tribe Water and Fisheries Fund	10,080
Sec (8)(a)(2) and 8(h)(2)	Nez Perce Tribe Domestic Water Supply Fund	2,850
Sec 9(a)(2)(A) and 9(d)(1)	Nez Perce Tribe Salmon and Clearwater River Basins Habitat Account	2,553
<b>Subtotal, BIA</b>		<b>15,463</b>
<b>Fish and Wildlife Service</b>		
Sec 9(a)(2)(B)	Idaho Salmon and Clearwater River Basins Habitat Account	<b>5,067</b>
<b>Bureau of Reclamation</b>		
Sec 5(a)	Water acquisition and flow augmentation	6,801
Sec 5(b)(1)	Mitigation for additional flows	
<b>Subtotal, BOR</b>		<b>6,801</b>
<b>Total Snake River</b>		<b>27,331</b>

**Navajo Nation Water Resources Development Trust Fund (P.L. 111-11) [\$6,000,000]:** The FY 2010 President's budget includes an increase of \$6 million for the Navajo Nation Water Resources Development Trust Fund (Nation) in accordance with Public Law 111-11. The Nation may use the amounts in the Trust Fund to investigate, construct, operate, maintain, or replace water project facilities, including facilities conveyed to the Nation and facilities owned by the United States for which the Nation is responsible for operation, maintenance, and replacement costs; and to investigate, implement, or improve a water conservation measure (including a metering or monitoring activity) necessary for the Nation to make use of a water right of the Nation under the Agreement. There are authorized to be appropriated for deposit in the Trust Fund \$6 million for each of fiscal years 2010 through 2014; and \$4 million for each of fiscal years 2015 through 2019.

**Duck Valley Reservation Water Rights Settlement (P.L. 111-11) [\$12,000,000]:** The FY 2010 President's budget includes an increase of \$12 million for the Duck Valley Reservation Water Rights Settlement in accordance with Public Law 111-11. The purpose of the Duck Valley Reservation Water Rights Settlement is to resolve outstanding issues with respect to the East Fork of the Owyhee River in Nevada in such a manner as to provide important benefits to the United States, Nevada, the Shoshone-Paiute Tribes of the Duck Valley Reservation, and the upstream water users.

**Subactivity - Miscellaneous Payments (FY 2010: \$12,900,000):**

**Rocky Boys O&M Trust Fund (P.L.106-163):** The FY 2008 payment of \$7 million fulfilled the Federal Financial responsibility for this settlement.

**Puget Sound Regional Shellfish Settlement (P.L.109-479) [\$5,000,000]:** The FY 2010 President's budget proposal includes \$5 million to continue funding the \$23.5 million Federal share of a \$34.5 million agreement between the Bureau of Indian Affairs, Western Washington Treaty Tribes, the Puget Sound Commercial Shellfish Growers and the State of Washington regarding the Tribes' treaty rights to naturally occurring shellfish on the growers' property. There is established in the Treasury of the United States a fund to be designated as the "Puget Sound Regional Shellfish Settlement Special Holding Account." The State of Washington is responsible for the balance of \$11 million.

The shellfish beds at issue are on tidelands that were sold to the growers by the State of Washington without the buyers having been notified of a treaty encumbrance. The shellfish agreement is the culmination of negotiations that have occurred following a 1994 Federal District Court decision that found that Western Washington treaty tribes were entitled to 50 percent of the naturally occurring shellfish in Western Washington. Subsequently, the Ninth Circuit Court of Appeals ruled that the Tribes' 50 percent entitlement extended to staked or cultivated shellfish beds, provided there had been a natural bed of shellfish at the time cultivation efforts were initiated.

**Pueblo of Isleta Settlement (P.L.109-379) [\$2,400,000]:** As authorized by Public Law 109-379, the Bureau is requesting \$2.4 million in FY 2010 to continue funding for the Isleta Pueblo Claims Settlement (Pueblo of Isleta v. U.S., No. 98-166L, Court of Federal Claims). The parties reached a settlement on July 12, 2005, and the agreement provides for monetary payments to the

Pueblo in the amount of \$7.2 million from appropriated funds, and \$32.8 million from the Judgment Fund in exchange for release of claims and dismissal of the case. Under the terms of the agreement, use of the settlement funds is limited to the acquisition, improvement, restoration, and rehabilitation of Pueblo lands and natural resources, and may not be used for per capita payments.

**Soboba Band of Luiseno Indians Settlement (P.L.110-297) [\$5,500,000]:** The Soboba Band of Luiseno Indians Water Development Fund, Public Law 110-297, established payments in the amount of \$5.5 million for each of fiscal years 2010 and 2011 to pay or reimburse costs associated with constructing, operating, and maintaining water and sewer infrastructure, and other water related development projects.

<b>DEPARTMENT OF THE INTERIOR</b>				
<b>INDIAN AFFAIRS</b>				
<b>INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS</b>				
<b>Program and Financing Schedule (in millions of dollars)</b>				
		<b>2008</b>	<b>2009</b>	<b>2010</b>
		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Identification code 14-2303-0-1-452</b>				
<b>Obligations by program activity</b>				
Land Settlements:				
00.01	White Earth Reservation Claims Settlement Act.....	1	1	1
Water Settlements:				
00.20	Nez Perce/Snake River.....	16	15	15
00.21	Rocky Boys O&M Trust Fund.....	7	-	-
00.22	Puget Sound Regional Shellfish.....	7	3	5
00.23	Pueblo of Isleta.....	2	2	2
00.24	Soboba Band of Luiseno Indians Settlement.....	-	-	6
00.25	Navajo Nation Water Resources Development Trust Fund.....	-	-	6
00.26	Duck Valley Reservation Water Rights Settlement.....	-	-	12
00.27	Other below the reporting threshold.....	-	1	-
10.00	Total new obligations.....	33	22	47
<b>Budgetary resources available for obligation</b>				
21.40	Unobligated balance carried forward, start of year.....	6	6	6
22.00	New budget authority (gross).....	33	22	47
23.90	Total budgetary resources available for obligation.....	39	28	53
23.95	Total new obligations.....	-33	-22	-47
24.40	Unobligated balance carried forward, end of year.....	6	6	6
<b>New budget authority (gross), detail</b>				
Discretionary				
40.00	Appropriation.....	34	22	47
40.35	Appropriation permanently reduced.....	-1	-	-
43.00	Appropriation (total discretionary).....	33	22	47
<b>Change in obligated balances</b>				
72.40	Obligated balance, start of year.....	7	6	6
73.10	Total new obligations.....	33	22	47
73.20	Total outlays (gross).....	-34	-22	-47
74.40	Obligated balance, end of year.....	6	6	6
<b>Outlays (gross), detail</b>				
87.00	Total outlays (gross).....	34	22	47
<b>Net budget authority and outlays</b>				
89.00	Budget authority.....	33	22	47
90.00	Outlays.....	34	22	47
95.02	Unpaid Obligation, end of year.....	7	-	-
<b>Object Classification (in millions of dollars)</b>				
<b>Direct obligations</b>				
12.52	Other services.....	1	1	1
12.53	Other purchases of goods and services from Government Accounts....	-	-	-
14.10	Grants, subsidies, and contributions.....	32	21	46
99.99	Total new obligations.....	33	22	47



# Loan Accounts



Appropriation Language

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Guaranteed Loan Program Account**

For the cost of guaranteed loans *and insured loans*, [\$8,186,000] \$8,215,000, of which [\$1,600,000] \$1,629,000 is for administrative expenses, as authorized by the Indian Financing Act of 1974, as amended: *Provided*, That [of the amounts provided herein for administrative expenses, \$500,000 is for the modernization of a management and accounting system: *Provided further*, That] such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, That these funds are available to subsidize total loan principal, any part of which is to be guaranteed *or insured*, not to exceed [\$85,200,517] \$93,807,956. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

## Appropriation Language Sheet

### Indian Affairs

#### Language Changes for the Indian Guaranteed Loan Program Account

“For the cost of guaranteed loans *and insured loans...*”

#### **Justification of Proposed Addition**

Loan insurance was authorized when the Act passed in 1974, but it was not fully developed as a program feature until 2001. Even then, the smaller entrepreneurial loans it was designed to encourage still were not being made because lenders did not believe it cost effective to service small loans in the geographically remote regions of Indian Country where such loans are most needed. Congress provided a remedy in the Native American Technical Corrections Act of 2006, when it allowed Community Development Financial Institutions (“CDFIs”) to become lenders under the program. CDFIs are small, community-based lenders widely dispersed throughout Indian Country, filling the void left where banks are unwilling to establish branch offices. By the end of FY 2008, Indian Affairs (IA) was able to enlist seven CDFIs, which collectively made the first 18 insured loans in the program’s history, covering a total principal insured loan balance of \$836,000. Unfortunately, because of the previous inactivity and questions about the effectiveness of the program, budget authority for FY 2009 omitted references to loan insurance. Loan insurance now has all the pieces it needs to become an important factor in the creation of new businesses and jobs in Indian Country.

<b>Appropriation: Indian Guaranteed Loan Program Account</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Guaranteed & Insured Loan Subsidy <i>FTE</i>	5,489	6,586			6,586	
Program Management <i>FTE</i>	689	1,600	29		1,629	29
Total Requirements <i>Total FTE</i>	6,178	8,186	29		8,215	29

**Justification of 2010 Program Changes:**

The FY 2010 budget request for the Appropriation: Indian Guaranteed Loan Program Account activity is \$8,215,000; there were no program changes from the FY 2009 enacted budget.

**Indian Guaranteed Loan Program Account Overview:**

The Indian Financing Act of 1974 (Public Law 93-262), as amended, established this program to help Indian businesses obtain loans from private lenders that would otherwise be unwilling to make such loans on commercially reasonable terms. The program pursues this goal by issuing loan guarantees and insuring loans to enable lenders to reduce their risks when investing in eligible Indian borrower debt. By helping Indian-owned businesses to obtain appropriate funding, the program promotes economic development on Federally recognized tribal reservations and within tribal service areas established by the Bureau of Indian Affairs. The Office of Indian Energy and Economic Development (IEED) administers the program, through its Division of Capital Investment (DCI).

The Native American Technical Corrections Act of 2006 added a new category of authorized lender, the Community Development Financial Institution (CDFI). CDFIs already exist throughout much of Indian Country, and make loans of modest size. With program emphasis, their influence is being increased and steered towards entrepreneurial efforts. Those efforts are expected to yield large economic development returns in accordance with the objectives of the Indian Financing Act.

IEED independently reviews each application for a loan guarantee it receives. Each new loan over \$5 million is considered by the IEED loan review committee. All approvals involve specific written conditions, tailored to the transaction in question to optimize the relationship between the lender and borrower, and to ensure to the greatest possible extent the success of the Indian business and its contribution to a tribal economy.

## **Subactivity - Guaranteed & Insured Loan Subsidy (FY 2010: \$6,586,000; FTE: 0):**

### **Program Overview:**

As required by the Federal Credit Reform Act of 1990, this account records the subsidy costs associated with the guaranteed and insured loans committed in 1992 and beyond (including modifications of loan guarantees or insurance that resulted from obligations or commitments in any year). The subsidy amounts are estimated on a present value basis. Guaranteed and insured loans are targeted by projects with an emphasis on community businesses and services, construction, and energy development.

The approved subsidy rates for FY 2010 are 7.29% for guaranteed loans and 3.08% for insured loans. The guaranteed loan rate will allow IEED to leverage appropriated funds at a 14:1 ratio resulting in approximately \$87.8 million in guaranteed loans. The insured subsidy rate allows IEED to leverage appropriated funds at a 32:1 ratio resulting in \$6.0 million in insured guarantees.

### **Loan Guarantees:**

As of September 30, 2008, IEED maintained a loan guarantee portfolio of approximately \$361 million. The historic mix of program uses has included many important elements of tribal community development, focused on starting or expanding businesses. The program has helped borrowers construct and renovate buildings, develop recreational and resort facilities, refinance debt, obtain permanent working capital, and purchase everything from manufacturing facilities, to key equipment, to real estate, to inventory. The program helps Indian businesses whether they are starting new businesses, expanding operations at an existing business, revitalizing operations in a changing industry, or rebounding from business troubles. A direct result of all this activity is the creation and retention of jobs with decent wages, and opportunities for advancement in communities not always accustomed to growth and expansion. By strengthening the economic base of tribal communities, the tribal governments near these businesses tends to progress towards greater independence and self-determination and while producing an increased Federal tax base. Tribal communities that benefit neighboring, non-Indian communities with this growth establish better relationships, and gradually diminish the barriers that often separate Indian and non-Indian communities.

IEED requires and enforces strict agreements with lenders participating in the program to maintain acceptable loan servicing standards. It also closely scrutinizes claims for loss, and has made appropriate adjustments in claims when a lender's actions have unnecessarily increased the loss experienced. Even while closely monitoring lenders in this manner, IEED has been able to add new lenders to the list of approved lenders, providing an expanded range of financial resource choices in Indian Country.

The long-term goal for this program is to foster private investment in Indian Country, so that eventually Indian owned businesses will reach parity with non-Indian owned business in search of financing. As it has done successfully for over 33 years, IEED will continue to bring the full potential of the loan program to all corners of Indian Country through outreach and periodic review of program delivery strategies.

### Loan Insurance:

In addition to loan guarantees, the program seeks authority again to issue loan insurance to lenders. Loan insurance is designed to appeal to lenders and borrowers trying to finalize smaller loans, typically no more than \$250,000. The parties have the advantage of speed and ease, since a lender that has entered into a Loan Insurance Agreement can make a qualified loan to an Indian borrower and have it insured under the program without our prior review and approval. The lender need only supply the program with certain basic information and a one-time premium payment, and then the loan is insured. Insured loans are available through banks or other lenders such as CDFIs.

In the event of a loss, the lender is obliged to liquidate all loan collateral before approaching IEED with an insurance claim for any deficiency. This additional burden on the lender is rewarded with a lower premium fee than is the case with loan guarantees.

Loan insurance has a portfolio "cap," coverage is the lesser of 90% of the outstanding principal and interest on the defaulted loan, or 15% of the outstanding balance on that lender's entire contemporaneous portfolio of insured loans. Congress crafted this provision to make certain that no one lender could cause undue harm to the entire program through poor underwriting or other shortcomings.

Many small businesses have trouble securing loans in the geographically remote areas of Indian Country – places that banks typically cannot effectively service, because it is uneconomical to perform site inspections. In 2006, Congress authorized CDFIs to be authorized lenders under the program. CDFIs are widely disbursed throughout Indian Country, and are in the business of making smaller loans. CDFIs are a proven successful component in IEEDs loan insurance efforts. As a result, Indian entrepreneurs have a better way of obtaining financing which fosters the potential economic growth in communities that have not previously experienced it.

### **2010 Program Performance:**

In FY 2008, the program achieved its performance goals by obligating 100% of its available loan guarantee ceiling and having a loss rate of less than 4%. In fiscal years 2009 and 2010 the program expects to continue to meet these two performance goals. However, due to the current economic downturn, there is a possibility that the program could experience a greater percentage of defaults. In FY 2009, the percentage increase of CDFIs participating in the program will be established with the help of the Department of the Treasury CDFI Fund in determining the number of available CDFIs in Indian Country and their respective loan needs. The program considers CDFIs as a critical player in the future success of the insured loan component of the program.

### **Subactivity - Program Management (FY 2010: \$1,629,000; FTE: 0):**

#### **Program Overview:**

This account, in accordance with the Federal Credit Reform Act of 1990 (2 USC 661), receives appropriations for the administrative costs of the credit portfolio, including those loans and guarantees made prior to FY 1992 for which funds were appropriated under the Indian Guarantee

and Insurance Fund. Funds requested in FY 2010 will be used to pay for salaries, travel, and supplies of staff in the Division of Capital Investment (DCI). As the DCI positions will be funded through a reimbursable agreement with the Department, there are no FTEs shown here. Additional staff will assist in the outreach and monitoring of CDFIs. The funds will also support training needs associated with all aspects of the guarantee program. The provisions of the Indian Financing Act and regulations at 25 CFR Part 103 govern program administration. IEED administers the program, develops program policies, oversees regulatory compliance, reviews applications and recommends action on requests for loan guarantees from approved lenders.

Also funded under Program Management is the Loan Management and Accounting System (LOMAS). LOMAS is used to support program operations by: 1) enabling better analysis by providing special reports on the loan guarantee portfolio, 2) providing data for Central Office staff to improve management and oversight, and improve cost estimates and reestimates of the loan guarantee portfolio, and 3) tracking certain benefits that result from the loans guaranteed or insured under the program, such as jobs created or sustained. LOMAS is also used by the Central Office and nationwide IEED staff for analyzing loans, maintaining and administering loan servicing requirements, and collection activities. LOMAS is proposed for replacement. The new system, currently under development that continues in FY 2010, will provide all of the functionality of the current system, insure compliance with Joint Financial Management Improvement Program and Federal Financial Management Improvement Act, add considerable essential functionality, incorporate modern software design principles, and integrate and/or interface with FBMS. It will make operating the program considerably easier for everyone involved. Specific accomplishments expected to result from the LOMAS project include eliminating adverse audit findings, increasing timeliness of collections on loans, and increasing accuracy in loan reporting.

### **2010 Program Performance:**

#### **Use of Cost and Performance Information**

Current LOMAS system administration support is expected to cost \$366,000 per year, while still incurring a number of audit findings and providing an incomplete tool to the program. The FY 2009 continuing resolution delayed the replacement process while the existing system's shortcomings continued to cause the accumulation of additional costs. After the replacement effort, system administration costs are estimated to be \$275,000. This is a reduction in annual costs while simultaneously resolving numerous audit findings. The system manages over \$360 million of government guaranteed loans. Replacing the system will ensure better monitoring and record keeping, will reduce the risk of system failure, and ensure the appropriate financial administration is maintained on that dollar amount.

- **Factors Influencing Unit Costs**

Business costs are currently inflated, as the legacy system requires dual entry in LOMAS and in FFS, as well as verification of information via hard copy when not stored in LOMAS.

- **Base Program Improvements**

Replacing the system used to manage the Indian Guaranteed Loan Program will enable the program to operate at an increased pace, improve response time to applications, and improve record maintenance in a central electronic location.

The replacement project is managed according to best practices of the Project Management Institute (PMI). The project is led by a certified Project Management Professional (PMP). Planning processes have been conducted at length to ensure cost-effectiveness, complete identification of requirements, and complete market research is executed according to proper project management guidelines, which reduce a number of risk areas.

PERMANENT INDEFINITE APPROPRIATION	FY 2009 Budget Authority
Indian Guaranteed Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$1,957,540

The subsidy re-estimates, required by the FCRA (Section 504(F)), were calculated at the end of FY 2008 for cohort years 1992 through 2008 using actual performance, and updated estimates for future activity on all outstanding loan guarantees. This process resulted in upward re-estimates of the FY 2009 subsidy cost for the 1992 to 2008 cohorts in the amount of \$1,957,540.



<b>DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS INDIAN GUARANTEED LOAN PROGRAM ACCOUNT Program and Financing Schedule (In millions of dollars)</b>				
Identification Code: 14-2628-0-1-452	2008 Actual	2009 Estimate	2010 Estimate	
<b>Program and Financing Accounts (in millions of dollars)</b>				
<b>Obligations by program activity:</b>				
00.02	Guaranteed & Insured loan subsidy	6	11	11
00.05	Direct Loan Subsidy Reestimate	0	1	0
00.07	Guaranteed Loan Subsidy Reestimate	7	1	0
00.08	Interest on Guaranteed Loan Reestimate	1	1	0
00.09	Administrative expenses below reporting thresholds	1	2	2
10.00	Total new obligations	15	16	13
<b>Budgetary resources available for obligation:</b>				
21.40	Budgetary resources available for obligation: carryover	0	0	5
22.00	New budget authority (gross)	15	21	8
23.95	Total new obligations	-15	-16	-13
24.40	Unobligated balance carried forward, end of year	0	5	0
40.00	Discretionary Appropriation	6	8	8
40.01	Recovery Act Appropriation	0	10	0
60.00	Mandatory Appropriation	9	3	0
70.00	Total new budget authority (gross)	15	21	8
<b>Change in obligated balances:</b>				
72.40	Obligated balance, start of year	6	7	6
73.10	Total new obligations	15	16	13
73.20	Total outlays (gross)	-13	-17	-15
73.40	Adjustments in expired accounts (net)	-1	0	0
74.40	Obligated balance, end of year	7	6	4
<b>Outlays (gross), detail:</b>				
86.90	Outlays from new discretionary authority	1	7	2
86.93	Outlays from discretionary balances	3	4	13
86.97	Outlays from new mandatory authority	9	3	0
86.98	Outlays from mandatory balances	0	3	0
87.00	Total outlays (gross)	13	17	15
<b>Net budget authority and outlays:</b>				
89.00	Budget authority	15	21	8
90.00	Outlays	13	17	15
95.02	Unpaid obligation end of year	7	0	0
<b>Object Classification (O)</b>				
<b>Direct obligations:</b>				
12.5	Direct Obligations: Other services	1	1	1
14.1	Direct obligations: Grants, subsidies, and contributions	14	15	12
99.9	Total new obligations	15	16	13
<b>Personnel Summary</b>				
Direct				
1001	Civilian full-time equivalent employment	0	0	0
232901	Weighted average subsidy rate	6.53%	7.73%	7.13%
<b>Guaranteed loan subsidy budget authority:</b>				
233001	Indian guaranteed loan	5	11	11
233901	Total subsidy budget authority	5	11	11
<b>Guaranteed loan subsidy outlays:</b>				
234001	Indian guaranteed loan	4	11	11
234901	Total subsidy outlays	4	11	11
<b>Guaranteed loan upward re-estimate subsidy budget authority:</b>				
235001	Indian guaranteed & Insured loan	8	2	0
235901	Total upward re-estimate budget authority	8	2	0
<b>Guaranteed loan downward re-estimate subsidy budget authority:</b>				
237001	Indian guaranteed & Insured loan	-69	-6	0
237901	Total downward re-estimate subsidy budget authority	-69	-6	0
<b>Administrative expense data:</b>				
351001	Budget authority below reporting threshold	1	2	2

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Guaranteed Loan Financing Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary amount records all cash flows from the Government resulting from loan guarantees and insurance committed in 1992 and beyond (including modifications of loan guarantees and insurance that resulted from commitments in any year). The amounts in this account are a means of financing and are not included in the budget totals.

<b>Appropriation: Indian Guaranteed Loan Financing Account</b>
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NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2009 Budget Authority
Guaranteed Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	\$-6,074,580

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2008 for cohort years 1992 through 2008 using actual data. This process resulted in downward re-estimates of the FY 2009 subsidy cost for the 1992 to 2008 cohorts. The re-estimate indicated that some 1992 to 2008 cohorts required lower subsidy amounts. As a result, the Bureau will transfer \$6,074,580 from the Financing Account to the Negative Subsidy Receipt Account.

**DEPARTMENT OF THE INTERIOR**  
**INDIAN AFFAIRS**  
**INDIAN GUARANTEED LOAN FINANCING ACCOUNT**  
**Program and Financing Schedule (In millions of dollars)**

		2008	2009	2010
Identification Code: 14-4415-0-3-452		Actual	Estimate	Estimate
<b>Obligations by program activity:</b>				
00.01	Default Claim Payments	0	2	2
00.03	Interest Subsidy	4	4	4
00.91	Direct Program by Activities - Subtotal (1 level)	4	6	6
08.02	Downward Reestimates	36	4	0
08.04	Interest on reestimates	33	2	0
08.91	Direct Program by Activities - Subtotal (1 level)	69	6	0
10.00	Total new obligations	73	12	6
<b>Budgetary resources available for obligation:</b>				
21.40	Unobligated balance carried forward, start of year	98	40	45
22.00	New financing authority (gross)	15	17	14
22.60	Portion applied to repay debt	0	0	0
23.90	Total budgetary resources available for obligation.	113	57	59
23.95	Total new obligations	-73	-12	-6
24.40	Unobligated balance carried forward, end of year	40	45	53
<b>New financing authority (gross), detail:</b>				
Mandatory:				
69.00	Offsetting collections (cash)	15	17	14
<b>Change in obligated balance:</b>				
72.40	Obligated balance, start of year	0	0	7
73.10	Total new obligations	73	12	6
73.20	Total financing disbursements (gross)	-73	-5	-5
74.40	Obligated balance, end of year	0	7	8
87.00	Total financing disbursements (gross)	73	5	5
<b>Offsets against gross financing authority and financing disbursements:</b>				
Offsetting collections (cash) from:				
88.00	Payments from program account	12	13	11
88.25	Interest on uninvested funds	2	2	2
88.40	Non-Federal sources	1	2	1
88.90	Total, offsetting collections (cash).	15	17	14
<b>Net financing authority and financing disbursements:</b>				
89.00	Financing authority	0	0	0
90.00	Financing disbursements	58	-12	-9
<b>Status of Guaranteed Loans (in millions of dollars)</b>				
<b>Position with respect to appropriations act limitation on commitments:</b>				
2111	Limitation on guaranteed loans made by private lenders	84	146	155
2150	Total guaranteed loan commitments	84	146	155
2199	Guaranteed amount of guaranteed loan commitments	76	131	140

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS INDIAN GUARANTEED LOAN FINANCING ACCOUNT Program and Financing Schedule (In millions of dollars)				
		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Identification Code: 14-4415-0-3-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Cumulative balance of guaranteed loans outstanding:</b>				
2210	Outstanding, start of year	354	361	421
2231	Disbursements of new guaranteed loans	66	131	134
2251	Repayments and prepayments	-59	-69	-78
2261	Adjustments: Terminations for default that result in loans receivable	-0	-2	-2
2264	Other adjustments, etc	0	0	0
2290	Outstanding, end of year	361	421	475
<b>Memorandum:</b>				
2299	Guaranteed amount of guaranteed loans outstanding, end of year	322	379	428
		<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Identification Code: 14-4415-0-3-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Addendum:</b>				
<i>Cumulative balance of defaulted guaranteed loans that result in loans receivable:</i>				
2310	Outstanding, start of year	4	4	5
2331	Disbursements for guaranteed loans claims	0	2	2
2351	Repayments of loans receivable	0	-1	-1
2361	Write-offs of loans receivable	0	0	0
2390	Outstanding, end of year	4	5	6
<b>Balance Sheet (in millions of dollars)</b>				
<b>ASSETS:</b>				
1101	Federal assets: Fund balances with Treasury	40		
<b>Net value of assets related to post-1991 acquired defaulted guaranteed loans receivable:</b>				
1501	Defaulted guaranteed loans receivable, gross	4		
1502	Interest receivable	1		
1505	Allowance for subsidy cost (-)	-5		
1599	New present value of assets related to defaulted guaranteed loans	0		
1901	Upward Subsidy Receivable from Program Account	1		
1999	Total assets	41		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury	0		
2105	Other	5		
2204	Non-Federal liabilities: Liabilities for loan guarantees	36		
2999	Total liabilities	41		
4999	Total liabilities and net position	41		

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Loan Guaranty and Insurance Fund Liquidating Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from loan guarantees committed prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of loan guarantees that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT  
Program and Financing Schedule (In millions of dollars)**

		2008	2009	2010
Identification Code: 14-4410-0-3-452		Actual	Estimate	Estimate
<b>Budgetary resources available for obligation:</b>				
22.00	New budget authority (gross)	0	0	0
22.40	Capital transfer to general fund	0	0	0
23.90	Total budgetary resources available to obligation	0	0	0
<i>New budget authority (gross):</i>				
60.00	Appropriation (mandatory)	0	0	0
69.00	Spending authority from offsetting collections (cash)	0	0	0
69.27	Capital transfer to general fund	0	0	0
70.00	Total new authority (gross)	0	0	0
<i>Change in obligation balances:</i>				
74.40	Total outlays (gross)	0	0	0
<i>Outlays(gross):</i>				
86.98	Outlays from mandatory balances	0	0	0
<i>Offsetting collections (cash):</i>				
88.40	Non-Federal sources	0	0	0
<b>Net budget authority and outlays:</b>				
89.00	Budget Authority	0	0	0
90.00	Outlays	0	0	0
<b>Status of Guaranteed Loans (in millions of dollars)</b>				
<b>Cumulative balance of guaranteed loans outstanding:</b>				
2210	Outstanding, start of year	0	0	0
2251	Repayments and prepayments	0	0	0
2264	Adjustments: Other adjustments, net	0	0	0
2290	Outstanding, end of year	0	0	0
<b>Memorandum:</b>				
2299	Guaranteed amount of guaranteed loans outstanding, end of year	0	0	0
<b>Addendum:</b>				
Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding, start of year	2	2	0
2351	Repayments of loans receivable	0	0	0
2361	Write-offs of loans receivable	0	-2	0
2390	Outstanding, end of year	2	0	0
<b>Balance Sheet (in millions of dollars)</b>				
<b>ASSETS:</b>				
1701	Defaulted guaranteed loans, gross	2		
1702	Interest receivable	1		
1703	Allowance for estimated uncollectible loans and interest (-)	-3		
1704	Defaulted guaranteed loans and interest receivable, net	0		
1799	Value of assets related to loan guarantees	0		
1999	Total assets	0		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury	0		
2999	Total liabilities	0		
4999	Total liabilities and net position	0		

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Direct Loan Program Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records the subsidy cost associated with direct loans obligated in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The subsidy amounts are estimated on a present value basis.



<b>Appropriation: Indian Direct Loan Program Account</b>
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PERMANENT INDEFINITE APPROPRIATION	FY 2009 Budget Authority
Direct Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$717,560

The direct loan subsidy re-estimates, required by the Federal Credit Reform Act of 1990 (*Public Law 101-508, Section 504(F)*), were calculated at the end of FY 2008 for cohorts Fiscal Years 1992 through 1995 using actual, historical data and updated projections of future activity. The re-estimates resulted in an upward adjustment of subsidy costs. Combined, all cohorts had insufficient subsidy in the amount of \$717,560. The cumulative balance of outstanding direct loans at the end of FY 2008 was approximately \$5.5 million.

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Direct Loan Financing Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans committed in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The amounts in this account are a means of financing and are not included in the budget totals.

**Appropriation: Indian Direct Loan Financing Account**

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2009 Budget Authority
Direct Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	\$-550,780

The subsidy re-estimates, required by the FCRA, Section 504 (F), were calculated at the end of FY 2008 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. This process resulted in a downward re-estimate of \$550,780 of the FY 2008 subsidy costs to be transferred to the negative subsidy receipt account.

<b>DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS INDIAN DIRECT LOAN FINANCING ACCOUNT Program and Financing Schedule (In millions of dollars)</b>				
		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Identification Code: 14-4416-0-3-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Obligations by program activity</b>				
00.02	Interest paid to Treasury	1	1	1
08.02	Payment of downward reestimate	3	1	0
08.04	Interest on downward reestimate	0	0	0
08.91	Direct program by activities-subtotal (1 level)	0	0	0
10.00	Total new obligations	4	2	1
<b>Budgetary resources available for obligation:</b>				
21.40	Unobligated balance carried forward, start of year	4	0	0
22.00	New financing authority (gross)	2	3	2
22.60	Portion applied to repay debt	-2	-1	-1
23.90	Total budgetary resources available to obligation	4	2	1
23.95	Total new obligations	-4	-2	-1
24.40	Unobligated balance carried forward, end of year	0	0	0
<b>New financing authority (gross), detail:</b>				
67.10	Mandatory: Authority to borrow	1		
69.00	Mandatory: Offsetting collections (cash)	1	3	2
7000	Total New financing authority (gross)	2	3	2
<b>Change in obligated balances:</b>				
72.40	Obligated balance, start of year	0	0	1
73.10	Total new obligations	4	2	1
73.20	Total financing disbursements (gross)	-4	-1	-1
74.40	Obligated balance, end of year	0	1	1
87.00	Total financing disbursements (gross)	4	1	1
<b>Offsets against gross financing authority and financing disbursements:</b>				
Offsetting collections (cash) from:				
88.00	Federal sources	0	1	0
88.40	Collections of loans	1	2	2
88.40	Revenues, interest on loans	0	0	0
88.90	Total, offsetting collections (cash)	1	3	2
<b>Net financing authority and financing disbursements:</b>				
89.00	Financing authority	1	0	0
90.00	Financing disbursements	3	-2	-1
<b>Status of Direct Loans (in millions of dollars)</b>				
<b>Cumulative balance of direct loans outstanding:</b>				
1210	Outstanding, start of year	6	5	3
1251	Repayments, Repayments and prepayments	-1	-2	-2
1290	Outstanding, end of year	5	3	1
6200	Net financing disbursements-Policy	3	-2	-1
6300	Net financing disbursements-Baseline	0	-2	-1
<b>Identification Code: 14-4416-0-3-452</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Balance Sheet (in millions of dollars)</b>				
<b>ASSETS:</b>				
1101	Federal assets: Fund balances with Treasury	0		
1401	Direct loans receivable, gross	6		
1402	Interest receivable	0		
1405	Allowance for subsidy cost (-)	2		
1499	Net present value of assets related to direct loans	8		
1999	Total assets	8		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury	8		
2999	Total liabilities	8		
4999	Total liabilities and net position	8		

DEPARTMENT OF INTERIOR

Indian Affairs

**Revolving Fund for Loans Liquidating Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

**Appropriation: Revolving Fund for Loans Liquidating Account**

The Federal Credit Reform Act of 1990 (*2 U.S.C. 661*) changed the Revolving Fund for loans to a Liquidating Account for loans made prior to FY 1992. The program collects repayments, interest, and fees from borrowers of pre-1992 direct loans. Receipts from loans made from 1935 to 1991 are deposited into the Revolving Fund and returned to the General Fund of the U.S. Treasury. The liquidating account does not make new loan disbursements. The cumulative balance of outstanding direct loans at the end of FY 2008 was approximately \$10.4 million.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT Program and Financing Schedule (In millions of dollars)				
		2008	2009	2010
Identification Code: 14-4409-0-3-452		Actual	Estimate	Estimate
<b>Budgetary resources available for obligation:</b>				
24.40	Unobligated balance carried forward, end of year	0	0	0
<b>New budget authority (gross), detail:</b>				
69.00	Mandatory: Offsetting collections (cash)	1	1	1
69.27	Capital transfer to general fund	-1	-1	-1
69.90	Spending authority from offsetting collections (total mandatory)	0	0	0
<b>Offsets against gross budget authority and outlays:</b>				
88.40	Offsetting collections (cash) from Non-Federal sources	1	1	1
<b>Net budget authority and outlays:</b>				
89.00	Budget authority	-1	-1	-1
90.00	Outlays	-1	-1	-1
<b>Status of Direct Loans (in millions of dollars)</b>				
<b>Cumulative balance of direct loans outstanding:</b>				
1210	Outstanding, start of year	11	10	8
1251	Repayments: Repayments and prepayments	-1	-1	-1
1263	Writeoffs for Default: Direct loans	0	-1	0
1264	Other adjustments, net	0	0	0
1290	Outstanding, end of year	10	8	7
<b>Balance Sheet (in millions of dollars)</b>				
<b>ASSETS:</b>				
1601	Direct loans, gross	10		
1602	Interest receivable	2		
1603	Allowance for estimated uncollectible loans and interest (-)	-1		
1604	Direct loans and interest receivable, net	11		
1699	Value of assets related to direct loans	11		
1999	Total assets	11		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury	11		
2999	Total liabilities	11		
4999	Total liabilities and net position	11		





# Indian Land Consolidation

## **Appropriation Language Sheet**

### **Bureau of Indian Affairs**

#### Indian Land Consolidation

*For consolidation of fractional interests in Indian lands and expenses associated with redetermining and redistributing escheated interests in allotted lands, and for necessary expenses to carry out the Indian Land Consolidation Act of 1983, as amended, by direct expenditure or cooperative agreement, \$3,000,000, to remain available until expended.*

## **Appropriation Language Sheet**

### **Bureau of Indian Affairs**

New language for Indian Land Consolidation

*For consolidation of fractional interests in Indian lands and expenses associated with redetermining and redistributing escheated interests in allotted lands, and for necessary expenses to carry out the Indian Land Consolidation Act of 1983, as amended, by direct expenditure or cooperative agreement, \$3,000,000, to remain available until expended.*

#### **Justification of Proposed Addition**

The program and funding are being transferred from the Office of Special Trustee for American Indians to the Bureau of Indian Affairs. The program has been managed and the funding passed through from the Office of Special Trustee of American Indians to the Bureau of Indian Affairs since 1999.

<b>Appropriation: Indian Land Consolidation Program</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Indian Land Consolidation Program	9,844			3,000	3,000	3,000
<i>FTE</i>				12	12	12
Total Requirements	9,844*	*		3,000	3,000	3,000
<i>Total FTE</i>				12	12	12

\* Included in the Office of Special Trustee Budget.

### **Summary of 2010 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
• Indian Land Consolidation Program	+3,000	+12
<b>TOTAL, Program Changes</b>	<b>+3,000</b>	<b>+12</b>

### **Justification of 2010 Program Changes:**

The FY 2010 budget request for the Indian Land Consolidation Program activity is \$3,000,000 and 12 FTE, a net program change of +\$3,000,000 and +12 FTE from the FY 2009 enacted budget.

### **Indian Land Consolidation Program (+\$3,000,000; +12 FTE):**

The Indian Land Consolidation Program (ILCP) is a fundamental part of Departmental efforts to address land fractionation. For FY 2009, funding for the ILCP was eliminated from the Office of Special Trustee budget to focus resources on other trust improvement efforts. As part of the 2010 request, the Bureau of Indian Affairs budget includes \$3.0 million to maintain this key program while developing potential alternatives to guide future land consolidation efforts. In FY 2009, the program is continuing to operate using administrative and re-coup revenue (approximately \$2.5 million) carryover funds.

The requested \$3.0 million represents partial program funding. Approximately one-half will fund a core staff of 12, and the balance will be used for developing a valuation methodology, and performing surface and subsurface appraisals. Under terms of the American Indian Probate Reform Act of 2004, FY 2010 anticipated revenue of \$2.5 million will enable the purchase and consolidation of approximately 8,400 interests. In addition, the program revenue will be utilized to institute the Purchase at Probate authority program under the provisions of the American Indian Probate Reform Act of 2004. During FY 2010, program staff will investigate potential alternatives to address fractionation, in collaboration with the Inter-Tribal Monitoring Association (ITMA), and develop recommendations to guide future program activity as part of the FY 2011 budget.

## Program Performance Changes

Measure	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Changes Accruing in 2010	Program Changes Accruing in Outyears
Interests purchased	77,577	99,840	31,873	7,931	8,400	8,400	+469	0
Acres	160,049	168,683	30,780	5,750	6,250	6,250	+500	0
IIM accts identified for closure	1,019	954	237	80	86	86	+6	0
Notes:								

### **Indian Land Consolidation Program Overview:**

The Indian Land Consolidation Program (ILCP) assists the Department in fulfilling its trust responsibilities by addressing the growth of fractionated land interests in Indian trust or restricted land. The ILCP acquires highly fractionated land ownership interests (usually less than 2 percent) from willing sellers at fair market value and conveys those interests to the Tribe on whose reservation the land is located. No payment is required by the Tribe; however, any income earned by the acquired property interests is retained by the United States and used to purchase additional interests until the purchase price has been repaid. The purchase of fractional interests reduces record keeping in terms of large numbers of small dollar amount transactions. In addition, land consolidation reduces the number of individuals subject to an expensive and lengthy probate process.

### **Subactivity - Indian Land Consolidation Program (FY 2010: \$3,000,000; FTE: 12):**

The Indian Land Consolidation Act (ILCA) is the law permitting the Secretary to acquire fractionated land interests from individual owners. It was originally enacted in 1983, and was amended significantly in 2004 with the enactment of the American Indian Probate Reform Act (AIPRA). AIPRA also provides new tools to improve probate and slow the rate of fractionation. Key provisions took effect on June 20, 2006, with respect to the estates of Indians who die owning trust property after that date. Other authorities in AIPRA add dimension to the ILCP in that it allows purchases of interests directly from the estate of a deceased account holder during probate. It also permits creation of family partnerships which could merge small interests into a single owner entity and it permits consolidation of interests with co-owners under certain circumstances. It also restricts intestate inheritance of very small interests to a single heir, which ultimately would have the effect of reducing further fractionation of land parcels. The Act includes provisions to create a new federal Indian probate code and authorities for consolidating land ownership through sales, gift deeds, land exchanges, and consolidation agreements.

### **2010 Program Performance:**

Approximately 85 percent of purchases to date were for interests of less than 2 percent. Since the program's inception in FY 1999, it has acquired 100 percent of the interests of 434 tracts of land that have been conveyed to Tribes. Also, a majority ownership has been achieved on an

additional 7,824 tracts of land and six of the participating Tribes now have majority interest in the majority of all allotted tracts within their reservation. The program has also reduced the number of owners on 1,263 tracts to 10 or less. Approximately 565,000 acres have been acquired to date. This program has acquired 100 percent of the interests of 7,559 individuals, potentially eliminating the need to probate these individuals. Total government savings and/or cost avoidance has reached an estimated \$646 million over the past nine years. Tribal management control of reservation acreage has increased by 14.3 percent in the Great Plains region and 40 percent in the Midwest region for participating Tribes. The revenue created by this program has increased from a cumulative total of approximately \$126,500 for the first 5 year period, to \$2.4 million (rounded) for FY 2008 alone.

During FY 2010, program staff will investigate potential alternatives to address fractionation, in collaboration with the Inter-Tribal Monitoring Association (ITMA), and develop recommendations to guide future program activity as part of the FY 2011 budget. ITMA dialogued with Indian Country and solicited recommendations on ways to address fractionated ownership of allotted Indian land. This report was issued January 2009. The ILCP program staff will analyze and evaluate the ITMA recommendations and alternatives and develop a response to address fractionation as part of the FY 2011 budget. Analysis and recommendations may include involuntary conveyances, re-design of the purchase program, new concepts, education and technical assistance.

**DEPARTMENT OF THE INTERIOR**  
**INDIAN AFFAIRS**  
**INDIAN LAND CONSOLIDATION**  
**Program and Financing Schedule (in millions of dollars)**

		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Identification code 14-2102-0-1-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<i>Obligations by program activity</i>				
00.01	Indian Land consolidation activities	-	-	3
10.00	Total new obligations	-	-	3
<i>Budgetary resources available for obligation</i>				
22.00	New budget authority (gross)	-	-	3
23.95	Total new obligations	-	-	(3)
24.40	Unobligated balance carried forward, end of year	-	-	-
<i>New budget authority (gross), detail</i>				
Discretionary				
40.00	Appropriation	-	-	3
<i>Change in obligated balances</i>				
73.10	Total new obligations	-	-	3
73.20	Total outlays (gross)	-	-	(3)
<i>Outlays (gross), detail</i>				
86.90	Outlays from new discretionary authority	-	-	3
<i>Net budget authority and outlays</i>				
89.00	Budget authority	-	-	3
90.00	Outlays	-	-	3
95.02	Unpaid Obligation, end of year	-	-	-
<b>Object Classification (in millions of dollars)</b>				
<i>Direct obligations</i>				
13.20	Direct Obligations: Land and Structures	-	-	3
99.99	Total new obligations	-	-	3

# Permanent Appropriations



DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Permanent Appropriations**

White Earth Settlement Fund: 14-2204-0

Indian Water Rights and Habitat Acquisition Program: 14-5505-0

Miscellaneous Permanent Appropriations: 14-9925-0

Operation and Maintenance of Quarters Program: 14-5051-0

Gifts and Donations: 14-8361-0

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: White Earth Settlement Fund</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
White Earth Settlement Fund	3,042	3,000			3,000	
<i>FTE</i>						
Total Requirements <i>Total FTE</i>	3,042	3,000			3,000	

**Justification of 2010 Program Changes:**

The FY 2010 budget request for the Appropriation: White Earth Settlement Fund activity is \$3,000,000; there are no program changes from the FY 2009 enacted budget.

**Subactivity - White Earth Settlement Fund (FY 2010: \$3,000,000; FTE: 0):**

**Program Overview:**

The White Earth Reservation Land Settlement Act of 1985 (*Public Law 99-264*) authorizes the payment of funds to eligible allottees or heirs of the White Earth Reservation (MN) as determined by the Secretary of the Interior. The payment of funds shall be treated as the final judgment, award, or compromise settlement under the provisions of Title 31, United States Code, section 1304. From 1990 through 2008, payments were made to 14,267 claimants in the amount of \$67,081,174.77. Compensation is paid for the fair market value as of the date of questionable taking of allotted land, less any compensation actually received, plus compound interest to the date of payment. The Federal Register publication has ratified titles for 2,017 claims.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
WHITE EARTH SETTLEMENT FUND  
Program and Financing Schedule (In millions of dollars)**

		2008	2009	2010
Identification Code: 14-2204-0-1-452		Actual	Estimate	Estimate
<b>Program and Financing</b>				
<i>Obligations by program activity</i>				
00.01	Obligations by program activity.....	3	3	3
10.00	Total new obligations (object class 41.0).....	3	3	3
<i>Budgetary resources available for obligation</i>				
21.40	Unobligated balance carried forward, start of year.....	1	1	1
22.00	New budget authority (gross).....	3	3	3
23.90	Total budgetary resources available for obligation	4	4	4
23.95	Total new obligations.....	-3	-3	-3
24.40	Unobligated balance carried forward, end of year.....	1	1	1
<i>New budget authority (gross), detail</i>				
60.00	Mandatory Appropriation (indefinite).....	3	3	3
<i>Change in obligated balances</i>				
73.10	Total new obligations.....	3	3	3
73.20	Total outlays (gross).....	-3	-3	-3
<i>Outlays (gross), detail</i>				
86.97	Outlays from new mandatory authority.....	3	3	3
<i>Net budget authority and outlays</i>				
89.00	Budget authority.....	3	3	3
90.00	Outlays.....	3	3	3
<i>Object Classification</i>				
14.10	Direct Obligations: Grants, subsidies, and contributions.....	3	3	3

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Indian Water Rights and Habitat Acquisition Program</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Shivwits Band of the Paiute Indian Tribe of Utah						
<i>FTE</i>						
Total Requirements						
<i>Total FTE</i>						

**Justification of 2010 Program Changes:**

The FY 2010 budget request for the Appropriation: Indian Water Rights and Habitat Acquisition Program activity is \$0; there are no program changes from the FY 2009 enacted budget.

**Subactivity - Shivwits Band of the Paiute Indian Tribe of Utah (FY 2010: \$0; FTE: 0):**

**Program Overview:**

Funds were requested in FY 2003 for the settlement of the water claims of the Shivwits Band of the Paiute Indian Tribe of Utah. Public Law 106-263 specifies the use of the Land and Water Conservation Fund for the implementation of the water rights and habitat acquisition program. Less than 1M will be obligated in FY 2009. Obligation of the remaining balance about 3M is contingent on the terms of Section 10 of the Act. No additional funds are being requested in FY 2010.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM  
Program and Financing Schedule (In Millions of dollars)**

Identification code: 14-5505-0-2-303	2008	2009	2010
	Actual	Estimate	Estimate
<b>Program and Financing (In millions of dollars)</b>			
<i>Obligations by program activity:</i>			
00.01 Obligations by Program Activity	0	0	1
10.00 Total new obligations.....	0	0	1
<i>Budgetary resources available for obligation:</i>			
21.40 Unobligated balance carried forward, start of year.....	3	3	3
23.95 Total new obligations.....	0	0	-1
24.40 Unobligated balance carried forward, end of year.....	3	3	2
<i>Change in obligated balances:</i>			
73.10 Total new obligations.....	0	0	1
73.20 Total outlays (gross).....	0	0	-1
<i>Outlays (gross), detail:</i>			
86.93 Outlays from discretionary balances.....	0	0	1
<i>Net budget authority and outlays:</i>			
89.00 Budget Authority.....	0	0	0
90.00 Outlays.....	0	0	1
<i>Object Classification</i>			
14.10 Direct Obligations: Grants, subsidies, and contributions	0	0	1

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Miscellaneous Permanent Appropriations</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Revenue Changes (+/-)	President's Budget Request	
Claims and Treaty Obligations <i>FTE</i>	41	41			41	
O&M Indian Irrigation Systems <i>FTE</i>	28,254 215	30,810 215		609	31,419 215	609
Power Systems, Indian Irrigation Systems <i>FTE</i>	77,560 118	79,815 118		2,555	82,370 118	2,555
Alaska Resupply Program <i>FTE</i>	1,752 2	3,000 2			3,000 2	
Total Requirements <i>Total FTE</i>	107,607 335	113,666 335		3,164	116,830 335	3,164

**Summary of 2010 Revenue Changes**

<b>Component</b>	<b>(\$000)</b>	<b>FTE</b>
Revenue Changes		
•O&M Indian Irrigation Systems	+609	
•Power Systems, Indian Irrigation Systems	+2,555	
<b>TOTAL, Revenue Changes</b>	<b>+3,164</b>	

**Justification of 2010 Revenue Changes:**

The FY 2010 budget request for the Appropriation: Miscellaneous Permanent Appropriations activity is \$116,830,000 and 335 FTE, a net revenue change of +\$3,164,000 from the FY 2009 enacted budget.

**O&M Indian Irrigation Systems (+\$609,000):**

The FY 2010 increases are the result of the revised estimates based on economic assumptions in anticipated revenue earnings.

**Power Systems, Indian Irrigation Systems (+\$2,555,000):**

The FY 2010 increases are the result of the revised estimates based on economic assumptions in anticipated revenue earnings.

**Subactivity - Claims and Treaty Obligations (FY 2010: \$40,500; FTE: 0):**

**Program Overview:**

Fulfilling treaties with the Senecas of New York (\$6,000) - Funds are to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831, (*4 Stat. 442*).

Fulfilling treaties with the Six Nations of New York (\$4,500) - The Six Nations are comprised of the Seneca, Tonawanda Band of Seneca, Tuscarora, Onondaga, Oneida, and Cayuga Tribes. The money is allocated as follows: \$2,700 to the New York Indians for the purchase of dress goods, implements of husbandry, and other utensils suited to their circumstances. The remaining \$1,800 is distributed per capita to the Oneida Indians under the jurisdiction of the Great Lakes Agency, Wisconsin, as provided by the Treaty of November 11, 1794, and the Act of February 25, 1979, (*1 Stat. 618, 619*).

Fulfilling treaties with the Pawnees of Oklahoma (\$30,000) – This money is distributed per capita to the Pawnees as provided by the Treaty of September 24, 1857, Article 2 (*11 Stat. 729*).

**Subactivity - O&M Indian Irrigation Systems (FY 2010: \$31,419,000; FTE: 215):**

**Program Overview:**

These funds are obtained through the annual collection from water users of assessments against irrigation lands in the 16 Bureau irrigation projects based on statutory requirements. These funds are deposited in the Treasury to the credit of the respective projects. The Bureau's goal is to deliver available water during the irrigation season, consistent with the agricultural needs of each project. Collected funds are used to operate, maintain, and rehabilitate irrigation infrastructure such as, but not limited to: (1) water storage reservoirs, diversion structures, pumping plants; (2) canals, pumping plants, water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation and jeopardize the viability of the local agricultural economy.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the irrigation projects constructed and owned by the United States for utilization by Indian and non-Indian landowners and water users. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until required for project operations.

**Subactivity - Power Systems, Indian Irrigation Systems (FY 2010: \$82,370,000; FTE: 118):**

**Program Overview:**

These funds are obtained through the periodic collection from power consumers and users in the three Bureau power projects based on statutory requirements. These funds are then deposited in the Treasury to the credit of the respective projects. The Bureau's goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. Collected funds

are used to operate, maintain and rehabilitate power system infrastructure on each project such as, but not limited to: power generating facilities, power substations, electrical switching stations, transmission lines, distribution lines and deteriorated infrastructures. Unchecked deterioration could result in injuries or lost of life, unreliable and unsafe operation and jeopardize the ability of the Bureau to maintain reliable electrical power to hospitals, sewer operations, municipal water plants, and residential, commercial, and local government services.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the power projects constructed and owned by the United States for utilization by Indian and non-Indian power consumers and users. As authorized by the FY 1984 Appropriations Act (Public Law 98-146), collections are invested in interest-bearing securities until needed by a project.

**Subactivity - Alaska Resupply Program (FY 2010: \$3,000,000; FTE: 2):**

**Program Overview:**

Revenues collected from operation of the Alaska Resupply Program are used to operate and maintain this program (*Public Law 77-457, 56 Stat. 95*), which is managed by the Bureau's Seattle Support Center in Seattle, Washington. The program provides resupply of essential life-sustaining commodities, such as heating fuel, to remote Alaskan Native Villages and Bureau facilities through mandatory inter-governmental resources.



**MISCELLANEOUS PERMANENT APPROPRIATIONS  
INDIAN AFFAIRS  
PROGRAM AND FINANCING SCHEDULE (in millions of dollars)**

<b>Identification code: 14-9925-0-2-452</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Program and financing</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Obligations by program activity:</b>				
00.02	Operation and maintenance, Indian irrigation systems...	27	30	32
00.03	Power systems, Indian irrigation projects.....	79	85	88
00.04	Alaska resupply program.....	2	2	2
10.00	Total new obligations.....	108	117	122
<b>Budgetary resources available for obligation:</b>				
21.40	Unobligated balance carried forward, start of year.....	53	55	54
22.00	New budget authority (gross).....	108	114	117
22.10	Resources available from recoveries of prior year obligations	2	2	2
23.90	Total budgetary resources available for obligation.....	163	171	173
23.95	Total new obligations.....	-108	-117	-122
24.40	Unobligated balance carried forward, end of year.....	55	54	51
<b>New budget authority (gross), detail:</b>				
Mandatory:				
60.20	Appropriation (special fund).....	108	114	117
<b>Change in obligated balances:</b>				
72.40	Obligated balance, start of year.....	33	25	38
73.10	Total new obligations.....	108	117	122
73.20	Total outlays (gross).....	-114	-102	-114
73.45	Recoveries of prior year obligations	-2	-2	-2
74.40	Obligated balance, end of year.....	25	38	44
<b>Outlays (gross), detail:</b>				
86.97	Outlays from new mandatory authority.....	43	23	23
86.98	Outlays from mandatory balances.....	71	79	91
87.00	Total outlays (gross).....	114	102	114
<b>Net budget authority and outlays:</b>				
89.00	Budget authority.....	108	114	117
90.00	Outlays.....	114	102	114
<b>Memorandum (non-add) entries:</b>				
92.01	Total investments, start of year: Federal securities: Par value...	74	67	70
92.02	Total investments, end of year: Federal securities: Par value	67	70	74
95.02	Unpaid Obligation, end of year.....	24		
<b>Object Classification</b>				
11.11	Personnel compensation: full-time permanent.....	17	18	19
11.15	Other personnel compensations.....	2	2	2
11.21	Civilian personnel benefits.....	5	5	6
12.10	Travel and Transportation of Persons.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges	34	37	39
12.52	Other services.....	31	34	35
12.53	Other purchases of goods and services from Government accounts	2	2	2
12.54	Operation and maintenance of facilities.....	1	1	1
12.60	Supplies and materials.....	7	8	8
13.10	Equipment.....	1	1	1
13.20	Land and Structures.....	7	8	8
99.99	Total new obligations.....	108	117	122
<b>Personnel Summary</b>				
<b>Direct: Total compensable workyears:</b>				

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Operation and Maintenance of Quarters</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Revenue Changes (+/-)	President's Budget Request	
Operation and Maintenance of Quarters	5,327	6,021		48	6,069	48
<i>FTE</i>	<i>54</i>	<i>54</i>			<i>54</i>	
Total Requirements	5,327	6,021		48	6,069	48
<i>Total FTE</i>	<i>54</i>	<i>54</i>			<i>54</i>	

**Summary of 2010 Revenue Changes**

<b>Component</b>	<b>(\$000)</b>	<b>FTE</b>
Revenue Changes		
•Operation and Maintenance of Quarters	+48	
<b>TOTAL, Revenue Changes</b>	<b>+48</b>	

**Justification of 2010 Revenue Changes:**

The FY 2010 budget request for the Appropriation: Operation and Maintenance of Quarters activity is \$6,069,000 and 54 FTE, a net revenue change of +\$48,000 from the FY 2009 enacted budget.

**Operation and Maintenance of Quarters (+\$48,000):**

The FY 2010 increases are the result of the revised estimates based on economic assumptions in anticipated revenue earnings.

**Operation and Maintenance of Quarters Overview:**

This program supports improving public safety and security and protecting resources from damage by ensuring the condition of employee housing is adequate for occupancy. The program provides safe, functional, energy-efficient and cost-effective housing for Indian Affairs' personnel stationed in remote areas. Primarily, the quarters are used to house essential teachers at Bureau of Indian Education (BIE) schools, and essential Bureau of Indian Affairs (BIA) detention, law enforcement and administrative personnel at agency headquarters and related installations in Indian Country.

**Subactivity - Operation and Maintenance of Quarters (FY 2010: \$6,069,000; FTE: 54):**

**Program Overview:**

The Operation and Maintenance (O&M) of Quarters program manages single family houses, duplex, triplex, apartments, mobile homes and trailer spaces leased to the BIA including Office of Judicial Services and BIE employees. There are a total of 3,585 family housing units, which are reflected in the Quarters Management Information System (QMIS). Rents and charges are collected in accordance with P.L. 98-473 (as amended) for quarters managed by BIA to take care of operations and maintenance for all quarter units. These funds are expended for O&M activities at the agency/school locations where the monies are collected. Rental rates take into consideration such factors as isolation (remoteness), age and physical conditions of the quarters. Overall, a combined total of seventy-eight percent are in fair to poor condition. The maintenance cost for the majority of the older units often surpasses rental receipts because of lower rental rate assessments.

Indian Affairs, Office of Facilities, Environmental, and Cultural Resources (OFECR) manages the O&M of quarters and maintains BIA's QMIS database. The OFECR provides policy guidance and direction, maintains liaison with the Department Quarters program, assists with implementing rental rates, policy compliance, conducts management reviews and monitors monthly funding allocations. The regions/agencies continue to provide oversight management, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency and improvement repairs using established work ticket processes, and updating of the quarters inventory in QMIS.

**2010 Program Performance:**

In FY 2010, the Operations and Maintenance of Quarters Program will continue to address and provide oversight management, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency repairs and improvement through established work ticket processes, and updating of the quarters inventory in QMIS. The program will implement new survey rents and Consumer Price Index (CPI) adjustments to rental rates, Bureau-wide. The program is responsible for the prorated costs associated with the QMIS program services provided by the QMIS Program Office, National Business Center, Department of the Interior. The following table provides workload and performance indicators:

<b>Workload and Performance Indicators</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Estimate</b>
Total Number of Regional Surveys Implemented Annually	3	3
Number of CPI-Adjustments & Employee Rental Deduction Report Actions Performed (CPI adjustments are not controlled by the Bureau and Regions could have as many as two per year)	6,500	6,500
Total Number of Employee Complaints, Appeals, and Other Inquiries Responded To	70	70
Total Number of Required Occupancies Actions Approved and/or Denied	140	140
Total Quarters Units Inventories Updated Annually	3,585	3,585
Total Number of Intra/Interagency Agreement and Outleasing Permits Prepared for Non-Bureau Tenants and <i>P.L. 93-638</i> and <i>P.L. 100-297</i> Contractors and Grantees Associated with Bureau Schools	300	300
On-Site Policy Compliance and Management Reviews Performed	3	3
Number of Quarters Units Demolished or Transferred to Tribes	100	100
Number of Quarters Units Receiving O&M Funds Annually	3,585	3,585

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION AND MAINTENANCE OF QUARTERS  
PROGRAM AND FINANCING SCHEDULES (in millions of dollars)**

Identification code: 014-5051-0-2-452	2008 Actual	2009 Estimate	2010 Estimate
<b>Program and Financing (In millions of dollars)</b>			
<i>Obligations by program activity:</i>			
00.01 Operations and Maintenance.....	6	6	6
10.00 Total new obligations.....	6	6	6
<i>Budgetary resources available for obligation:</i>			
21.40 Unobligated balance carried forward, start of year.....	3	2	2
22.00 New budget authority (gross).....	5	6	6
23.90 Total budgetary resources available for obligation.....	8	8	8
23.95 Total new obligations.....	-6	-6	-6
24.40 Unobligated balance carried forward, end of year.....	2	2	2
<i>New budget authority (gross), detail:</i>			
Mandatory:			
60.20 Appropriation (special fund).....	5	6	6
<i>Change in obligated balances:</i>			
72.40 Obligated balance, start of year.....	1	1	0
73.10 Total new obligations.....	6	6	6
73.20 Total outlays (gross).....	-6	-7	-7
74.40 Obligated balance, end of year.....	1	0	-1
<i>Outlays (gross), detail:</i>			
86.97 Outlays from new mandatory authority.....	2	6	6
86.98 Outlays from mandatory balances.....	4	1	1
87.00 Total outlays (gross).....	6	7	7
<i>Net budget authority and outlays:</i>			
89.00 Budget authority.....	5	6	6
90.00 Outlays.....	6	7	7
95.02 Unpaid Obligation, end of year.....	1		
<b>Object Classification (In millions of dollars)</b>			
<i>Direct obligations:</i>			
11.1 Full-time permanent.....	1	1	1
99.5 Below reporting threshold.....	1	1	1
99.9 Total new obligations.....	2	2	2
<b>Employment Summary</b>			
<i>Direct:</i>			
1001 Civilian full-time equivalent employment.....	54	54	54

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Gifts and Donations</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from 2009 (+/-)
			Fixed Costs & Related Changes	Donation Changes (+/-)	President's Budget Request	
Gifts and Donations <i>FTE</i>	60					
Total Requirements <i>Total FTE</i>	60					

**Subactivity - Gifts and Donations (FY 2010: \$0; FTE: 0):**

**Program Overview:**

The Secretary of the Interior may accept donations of funds or other property and he may use the donated property in accordance with the terms of the donation in furtherance of any programs authorized by other provision of law for the benefit of Indians (25 U.S.C. 451). No donations are known or planned for FY 2010.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
GIFTS AND DONATIONS  
PROGRAM AND FINANCING SCHEDULE(In millions of dollars)**

		2008	2009	2010
Identification Code: 010-76-8361-0		Actual	Estimate	Estimate
<b>Program and Financing</b>				
<i>Obligations by program activity</i>				
0001	Direct program activity.....	0	1	1
1000	Total new obligations (object class 41.0).....	0	1	1
<i>Budgetary resources available for obligation</i>				
	forward, start of the year			
2140	.....	3	3	2
2200	New budget authority (gross).....	0	0	0
2390	Total budgetary resources available for obligation	0	0	0
2395	Total new obligations.....	0	-1	-1
2440	Unobligated balance carried forward, end of year.....	3	2	1
<i>New budget authority (gross), detail</i>				
6026	Appropriation (trust fund)	0	0	0
<i>Change in obligated balances</i>				
7310	Total new obligations.....	0	1	1
7320	Total outlays (gross).....	0	-1	-1
<i>Outlays (gross), detail</i>				
8698	Outlays from mandatory balances	0	1	1
<i>Net budget authority and outlays</i>				
8900	Budget authority.....	0	0	0
9000	Outlays.....	0	1	1
<i>Object Classification</i>				
1410	Direct Obligations: Grants, subsidies, and contributions.....	0	1	1





# Section 405 Compliance

## **Compliance with Section 405**

Section 405: *“Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.”*

### **Burden Rate on Reimbursable Contract and Agreements**

The Office of Management and Budget (OMB) Circular A-25 and the Statement of Federal Financial Accounting Standards (SFFAS) No. 4 require Federal agencies to assess a burden rate (user charge) on reimbursable contracts and agreements, where agencies act in the capacity of a service provider. Beginning in FY 2007, Indian Affairs initiated the inclusion of a burden rate to be applied to all new reimbursable agreements initiated in FY 2007 and thereafter. The rate for each new fiscal year is re-calculated and re-issued prior to the start of the new fiscal year.

Agreements requiring application of a burden assessment rate include all reimbursable agreements between Indian Affairs and other Federal agencies, state, and local governments, the public, and other Department of Interior agencies. Exceptions to the policy include reimbursable agreements that result in compacts, contracts, and grants awarded pursuant to Public Law 93-638, the Indian Self Determination and Education Assistance Act and reimbursable agreements received under the authority of the Federal-Aid Highway Program: PL 109-59, Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users and Title 23 USC. In addition, the burden rate does not apply to authority received from the Department of Education for programs operated through the Bureau of Indian Education (BIE) and to grants awarded to the BIE by other Federal agencies or state institutions to support BIE programs, and funds received by BIE from state agencies for the administration of the Food Services Program. All funds received from a Tribal Government are exempt from the burden assessment.

Furthermore, the burden rate does not apply to Intra-agency/Inter-agency Personnel Agreements established to detail an Indian Affairs (IA) employee to another Federal agency or state or local government, nor does it apply to emergency supplemental agreements and Wildfire Management-Fire Suppression reimbursements. Finally, construction agreements for the benefit of the tribe/school, agreements with Indian Arts and Crafts Board, cost shared administrative support agreements, and travel expenses or award payments of an IA employee are exempt from the burden rate assessment.

### **Program Assessments**

In FY 2007 and FY 2008, there were no program assessments. In FY 2009, Indian Affairs may assess no more than 1.5% to programs within the OIP account for certain administrative costs that support emergent, unfunded government-wide, departmental, and bureau-wide efforts

performed at regional or central offices such as HSPD-12 implementation, direct lease shortfalls, A-123 and Activity Based Costing support, union representation/labor relations, and equal employment opportunity case research. In FY 2010, Indian Affairs may assess programs no more than 1.5% for similar costs.

**Department of the Interior Working Capital Fund charges and deductions**

Two tables are attached that reflect data for collections paid to the Department under the Working Capital Fund (WCF) centralized and direct billings.

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2010 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2008 Actual	2009 Pres Budget	2009 Estimate	2010 Estimate
<b>Other OS Activities</b>				
Invasive Species Council	34.4	36.5	36.5	37.8
Invasive Species Coordinator	5.8	5.9	5.9	6.4
Indian Water Rights Office	139.3	143.6	143.6	150.3
Secretary's Immediate Office	179.5	186.0	186.0	194.5
Document Management Unit	138.5	827.7	827.7	881.5
Office of the Executive Secretariat	138.5	827.7	827.7	881.5
Alaska Field Office	11.8	12.3	13.3	12.4
Secretary's Immediate Office	11.8	12.3	13.3	12.4
Departmental Communications Office	102.0	104.2	104.2	104.6
Office of Communications	102.0	104.2	104.2	104.6
Southern Nevada Water Coordinator	19.5	19.9	19.9	20.9
Conservation Partnerships and Management Policy	34.1	34.3	34.3	33.6
Policy, Management and Budget	53.6	54.2	54.2	54.5
Environmental and Disposal Liabilities	0.0		0.0	3.9
FedCenter	0.0		2.7	2.7
Office of Environmental Policy and Compliance	0.0		2.7	6.6
Land and Water Settlements	90.3	92.3	92.3	97.1
Office of Policy Analysis	90.3	92.3	92.3	97.1
CPIC	23.3	22.0	22.0	25.2
Office of Budget	23.3	22.0	22.0	25.2
Activity Based Costing/Management	145.2	139.1	139.1	130.6
Travel Management Center	2.6	2.7	2.7	17.9
e-Gov Travel	126.6	253.3	253.3	76.7
Office of Financial Management	274.5	395.0	395.0	225.1
Quarters Program	32.1	33.1	0.0	0.0
Interior Collections Management System	50.6	50.6	50.6	50.6
Space Management Initiative	37.6	42.0	44.0	43.0
Renewable Energy Certificates	27.1	25.9	25.9	70.4
Facility Maintenance Management System (Maximo)	0.0		31.1	6.0
Office of Property and Acquisition Management	147.3	151.6	151.6	170.0
SBA Certifications	3.3	3.3	3.3	3.3
Small & Disadvantaged Business Utilization	3.3	3.3	3.3	3.3
Planning and Performance Management	165.4	165.6	155.4	161.2
Office of Planning and Performance Management	165.4	165.6	155.4	161.2
Alternative Dispute Resolution Training	0.0	13.6	13.6	6.4
Office of Collaborative Action and Dispute Resolution	0.0	13.6	13.6	6.4
Center for Competition, Efficiency, and Analysis	84.6	85.8	85.8	73.6
Center for Competition, Efficiency, and Analysis	84.6	85.8	85.8	73.6

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2010 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2008 Actual	2009 Pres Budget	2009 Estimate	2010 Estimate
Firefighter and Law Enforcement Retirement Team	145.6	66.5	66.5	40.2
HSPD-12	181.8	120.9	120.9	104.0
Department-wide OWCP Coordination	27.5	84.2	84.2	98.1
Accountability Team	0.0	58.8	58.8	63.8
DOI LEARN	25.6	89.9	89.9	43.4
CLC - Human Resources	4.8	0.0	0.0	0.0
OPM Federal Employment Services	28.8	37.9	37.9	35.2
Office of Human Resources	414.2	458.1	458.1	384.7
EEO Complaints Tracking System	3.0	4.0	4.0	0.0
Special Emphasis Program	4.9	6.6	6.6	6.3
Accessible Technology Center	42.1	41.1	41.1	40.6
Office of Civil Rights	50.0	51.7	51.7	46.9
Occupational Health and Safety	120.8	121.6	121.6	189.5
Health and Safety Training Initiatives	27.4	26.9	26.9	25.5
Safety Management Information System	84.0	85.1	85.1	0.0
Office of Occupational Health and Safety	232.3	233.5	233.5	215.0
Security (Classified Information Facility)	45.0	45.2	45.2	57.7
Interior Operations Center (Watch Office)	167.4	210.6	210.6	248.2
Emergency Preparedness	185.0	180.2	78.0	88.5
Law Enforcement Coordination and Training	77.7	77.0	77.0	111.1
Emergency Response	0.0		102.2	111.1
Law Enforcement and Security	475.1	513.1	513.1	616.6
Enterprise Services Network	1,644.4	2,301.9	2,301.9	2,648.8
Web & Internal/External Comm	82.8	79.7	79.7	57.8
Enterprise Architecture	504.5	640.8	640.8	588.4
FOIA Tracking & Reporting System	184.2	148.1	148.1	225.4
Threat Management	0.0		0.0	100.3
Frequency Management Support	85.5	104.1	104.1	119.5
IT Security	385.2	351.5	351.5	359.6
Capital Planning	282.3	433.5	392.4	299.4
Information Management Support	29.7	36.4	36.4	37.5
Data Resource Management Program	32.0	31.3	31.3	31.2
IT Security Certification & Accreditation	420.7	420.7	420.7	420.7
Electronic Records Management	162.0	187.7	187.7	191.5
Active Directory	77.9	1,087.9	582.9	574.6
Enterprise Resource Management	24.0	58.6	58.6	69.0
e-Authentication	0.0	43.9	43.9	46.7
NTIA Spectrum Manangement	164.1	153.8	153.8	171.7
IOS Collaboration	0.0		0.0	134.3
Chief Technology Officer Support	0.0	116.8	0.0	0.0
Networx	0.0		177.3	191.0
Trusted Internet Connection	0.0		57.3	157.0

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2010 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2008 Actual	2009 Pres Budget	2009 Estimate	2010 Estimate
Data-at-Rest	0.0		62.8	5.7
Logging Extracts	0.0		24.0	49.7
OCIO Project Management Office	0.0		36.2	143.0
Radio Program Management Office	0.0		70.6	99.2
IT Asset Management	0.0		0.0	24.5
Continuous Monitoring	0.0		0.0	24.5
Two-Factor Authentication	0.0		83.3	9.7
Active Directory Optimization	0.0		38.6	34.3
Office of the Chief Information Officer	4,079.4	6,196.7	6,084.0	6,814.8
Appraisal Services				
Contingency Reserve	21.3	20.5	20.5	19.4
CFO Financial Statement Audit	1,257.7	1,293.8	1,293.8	1,271.0
Glen Canyon Adaptive Management	95.5	95.5	95.5	95.5
Enterprise Geospatial Information Management	62.1	62.1	62.1	175.5
Department-wide Activities	1,436.6	1,471.8	1,471.8	1,561.4
Department-wide Activities				
e-Government Initiatives (WCF Contributions Only)	499.7	600.5	600.5	568.9
Department-wide Activities	499.7	600.5	600.5	568.9
Ethics Training	6.9	33.2	33.2	76.4
ALLEX Database	5.3	5.3	5.3	5.3
FOIA Appeals	69.1	77.3	77.3	56.3
Office of the Solicitor	81.4	115.9	115.9	138.0
<b>Subtotal Other OS Activities</b>	8,543.0	11,754.9	11,635.7	12,362.6

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2010 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2008 Actual	2009 Pres Budget	2009 Estimate	2010 Estimate
<b>National Business Center</b>				
Cultural Resources & Events Management	66.0	65.1	0.0	0.0
Financial Management Training	31.7	33.2	33.2	33.9
Learning and Performance Center Management	91.8	90.7	90.7	87.3
SESCDP & Other Leadership Programs	27.3	26.5	26.5	25.1
Albuquerque Learning & Performance Center	234.4	259.6	259.6	297.7
Anchorage Learning & Performance Center	42.3	43.9	43.9	30.2
Denver Learning & Performance Center	83.7	121.9	121.9	180.9
Online Learning	55.5	70.2	70.2	68.1
Washington Learning & Performance Center	42.8	52.1	52.1	53.0
NBC Human Resources Directorate	675.7	763.1	698.0	776.2
ADP Operations	0.0	133.5	0.0	0.0
EEO Complaints Tracking System	0.0		0.0	4.5
DOI LEARN	0.0		0.0	74.0
NBC 106 Mainframe Replacement	0.0		133.4	0.0
Safety Management Information System	0.0		0.0	202.1
Labor Relations/OWCP Tracking System	0.0		0.0	7.3
NBC IT Security Improvement Plan	453.9	453.9	453.9	639.4
Voice/data Switching	54.8	60.9	60.9	60.9
Information Mgmt. - FOIA and Records Management	31.4	34.6	34.6	34.8
Telecommunication Services	221.1	258.0	258.0	267.1
Audio Visual Services	0.0	47.4	47.4	43.2
Integrated Digital Voice Communications System	154.9	140.9	140.9	144.3
SIB Cabling	0.0	68.4	68.4	7.7
Desktop Services	49.4	76.3	76.3	53.3
Helpdesk Services	1.1	1.3	1.3	1.3
NBC Information Technology Directorate	966.6	1,275.1	1,275.1	1,539.9
FPPS/Employee Express - O&M	2,264.6	2,230.2	2,211.0	2,181.5
HR LoB W-2 Surcharge	131.8	140.7	139.5	89.7
DOI Executive Forums	0.0		15.8	15.4
NBC Human Resources Directorate	2,396.5	2,371.0	2,366.3	2,286.6
Interior Complex Management & Services	95.4	110.3	110.3	150.9
Family Support Room	3.4	3.9	3.9	4.0
Property Accountability Services	31.6	32.8	32.8	73.3
Vehicle Fleet	5.6	6.3	6.3	6.3
Moving Services	20.3	24.1	24.1	24.7
Shipping and Receiving	47.2	55.2	55.2	56.8
Safety and Environmental Services	0.0		0.0	65.0
Space Management	39.4	36.8	36.8	37.6
Drug Testing	126.1	129.8	132.7	137.4
Security	654.7	776.5	776.5	809.8
Federal Executive Board	37.2	37.1	37.1	36.0

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2010 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

<b>Activity/Office</b>	<b>2008 Actual</b>	<b>2009 Pres Budget</b>	<b>2009 Estimate</b>	<b>2010 Estimate</b>
Health Unit	32.0	36.8	36.8	38.5
Transportation Services (Household Goods)	108.0	112.4	112.4	115.5
Mail and Messenger Services	210.1	216.0	216.0	236.0
Blue Pages	24.4	26.3	26.3	26.2
Mail Policy	47.1	46.9	46.9	45.6
Special Events Services	3.7	4.2	4.2	4.3
Cultural Resources & Events Management	0.0		49.3	47.6
Partnership Schools & Commemorative Programs	3.8	3.9	3.9	3.9
Departmental Museum	206.8	208.9	208.9	245.1
Departmental Library	273.4	287.6	287.6	298.2
NBC Administrative Operations Directorate	1,970.0	2,155.5	2,207.7	2,462.9
FBMS Master Data Management	0.0		0.0	180.1
Financial Systems (including Hyperion)	2,194.4	2,296.6	2,296.6	2,305.4
IDEAS	519.0	533.7	533.7	539.1
Quarters Program	168.3	207.7	207.7	235.8
NBC FBMS Conversion	0.0		0.0	39.0
NBC Financial Management Directorate	2,881.6	3,038.1	3,038.1	3,299.3
Aviation Management	397.0	495.8	498.9	629.9
NBC - Aircraft Management	397.0	495.8	498.9	629.9
<b>Subtotal National Business Center</b>	<b>9,287.4</b>	<b>10,098.7</b>	<b>10,084.1</b>	<b>10,994.8</b>
<b>TOTAL</b>	<b>17,830.3</b>	<b>21,853.6</b>	<b>21,719.8</b>	<b>23,357.4</b>



**WORKING CAPITAL FUND REVENUE - Direct Billing**  
**FY 2010 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
(\$ in thousands)

Activity/Office	2008 Actual	2009 PY Collections	2009 Estimate	2010 Estimate
<b>Other OS Activities</b>				
Indian Water Rights - Travel	2.5		0.0	0.0
Secretary's Immediate Office	2.5		0.0	0.0
Office of the Executive Secretariat				
Secretary's Immediate Office				
Policy, Management and Budget				
OEPC Departmental Manual Chapters	3.0		0.0	0.0
Office of Environmental Policy and Compliance	3.0		0.0	0.0
Office of Policy Analysis				
Single Audit Clearinghouse	37.4		60.5	63.5
Office of Financial Management	37.4		60.5	63.5
FBMS Change Orders	180.0		180.0	180.0
Financial and Business Management System	180.0		180.0	180.0
Maximo Consulting Services	0.0	40.9	40.9	40.9
Federal Assistance Award Data System	0.0		19.4	20.4
Office of Acquisition and Property Management	0.0	40.9	60.3	61.3
Office of Wildland Fire Coordination				
Office of Planning and Performance Management				
Collaborative Action and Dispute Resolution				
Center for Competition Efficiency and Analysis				
DOI LEARN	0.0		6.3	6.3
HSPD-12	0.0		785.6	875.7
Departmental Medals	0.0	1.1	0.0	0.0
Labor and Employee Relations	6.4		0.0	0.0
Office of Human Resources	6.4	1.1	791.8	882.0
EEO Training	15.6		11.8	11.8
EEO Investigations	36.9	9.8	27.5	27.5
Office of Civil Rights	52.5	9.8	39.3	39.3
Office of Occupational Health and Safety				
Security Conference	0.0		0.0	0.0
Southwest Border Radio Encryption	0.0	2.7	0.0	0.0
Incident Management Analysis and Reporting System	0.0	3,138.1	4,162.0	3,500.0
Office of the Chief Information Officer	0.0	3,140.8	4,162.0	3,500.0
Oracle Licenses and Support	15.4	14.6	15.9	15.9
Microsoft Enterprise Licenses	1,018.8		1,018.8	1,222.4
Anti-Virus Software Licenses	104.8		104.8	104.8
System Architect Licenses	2.0		0.0	0.0
Enterprise Services Network	2,939.5	1,211.6	3,520.0	3,933.0
Federal Relay Service	0.0		32.4	32.4
Data-at-Rest Initiative	226.3		0.0	0.0

**WORKING CAPITAL FUND REVENUE - Direct Billing**  
**FY 2010 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2008 Actual	2009 PY Collections	2009 Estimate	2010 Estimate
Radio Program Management Initiative	46.9		0.0	0.0
Active Directory Optimization	24.6		0.0	0.0
Southwest Border Radio Prong II	134.8		0.0	0.0
Office of the Chief Information Officer	4,513.1	1,226.3	4,691.9	5,308.5
Tape Restoration (Cobell Litigation)	0.0	41.5	0.0	0.0
Live e-Mail Capture (Cobell Litigation)	95.8	302.5	0.0	0.0
Tape Search Request (Cobell Litigation)	0.0	5.7	0.0	0.0
IT Security Audit (Cobell Litigation)	0.0	2.2	0.0	0.0
Legacy Tape Storage (3-year Live Capture - Cobell Litigation)	18.8	8.4	0.0	0.0
Zantaz Audit Center Licenses (Cobell Litigation)	0.0	2.6	0.0	0.0
Zantaz Professional Services (Cobell Litigation)	0.0	8.6	0.0	0.0
Historical Tape Storage (Cobell Litigation)	59.3		0.0	0.0
e-Mail Archiving (Cobell Litigation)	0.0	35.3	856.5	500.9
Central Services	173.9	406.8	856.5	500.9
FY 2009 CFO Audit	0.0		129.2	63.2
FY 2008 CFO Audit	123.1		107.4	0.0
FY 2010 CFO Audit	0.0		0.0	135.7
Central Services	123.1		236.6	198.9
Federal FSA Program	21.1		24.2	27.4
PART Reviews	150.0	50.0	0.0	0.0
International Renewable Energy Conference	4.4		0.0	0.0
Colorado School of Mines	15.2		15.2	15.2
Imagery for the Nation	0.0		164.7	184.2
Central Services	190.6	50.0	204.0	226.7
Central Services				
<b>Subtotal Other OS Activities</b>	<b>5,282.5</b>	<b>4,875.7</b>	<b>11,283.0</b>	<b>10,961.1</b>

**WORKING CAPITAL FUND REVENUE - Direct Billing**  
**FY 2010 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
(\$ in thousands)

Activity/Office	2008 Actual	2009 PY Collections	2009 Estimate	2010 Estimate
<b>National Business Center</b>				
NBC Acquisitions Services Directorate				
Creative Communications	265.1		270.3	274.2
Drug Testing	62.6		64.2	66.9
Facilities Reimbursable Services	67.0		67.3	67.8
Reimbursable Mail Services	233.8		235.1	235.1
Herndon & Reston Facilities Services	1,912.9		1,867.9	1,896.5
Reston Facilities Mgmt (Parker Building)	1,220.8		1,236.3	1,263.0
Parker Building Support	12.5		12.5	12.5
Herndon & Reston Facilities Services	0.0			
NBC Administrative Operations Directorate	3,774.7		3,753.6	3,815.9
NBC Appraisal Services Directorate				
NBC Aviation Management Directorate				
Accounting Operations	909.3		971.4	1,080.3
Financial Systems	2,996.2		1,425.5	1,469.9
NBC Financial Management Directorate	3,905.5		2,396.9	2,550.2
Client Liaison and Product Development Division	1.4		1.9	1.9
Payroll Operations Division	50.8		52.3	53.9
Personnel & Payroll Systems Division	476.8		473.3	96.9
HR Management Systems Division	0.0		71.0	174.6
Quicktime Services	0.0		0.0	414.6
NBC Human Resources Directorate	529.0		598.5	741.9
Enterprise Infrastructure Division	1,064.5		1,246.2	1,153.3
Aviation Systems Division	8.2		8.4	16.8
Technology Services Division	588.4		879.6	904.2
NBC Information Technology Directorate	1,661.1		2,134.2	2,074.3
Government-Wide Forums	4.5		4.5	4.5
Financial Management Intern Program VI	12.0		12.0	0.0
National Indian Programs Training Center	1,000.0		1,125.0	1,616.8
NBC Human Resources Directorate	1,016.5		1,141.5	1,621.3
NBC Office of the Director				
<b>Subtotal National Business Center</b>	10,886.8		10,024.7	10,803.6
<b>TOTAL</b>	16,169.3	4,875.7	21,307.7	21,764.7

# Appendices

# Employee Count

**Department of the Interior  
Indian Affairs  
Employee Count by Grade  
(Total Employment)**

Pay Level	FY 2008	FY 2009	FY 2010
Executive Level	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
ES-00	19	23	24
<b>Subtotal</b>	<b>19</b>	<b>23</b>	<b>24</b>
GS/GM 15	96	95	98
GS/GM 14	209	211	213
GS/GM 13	367	378	383
GS 12	616	622	627
GS 11	604	627	637
GS 10	20	21	21
GS 9	457	494	532
GS 8	123	126	131
GS 7	494	500	525
GS 6	346	350	350
GS 5	627	617	627
GS 4	280	259	259
GS 3	91	78	78
GS 2	3	3	3
GS 1	1	1	1
<b>Subtotal</b>	<b>4,334</b>	<b>4,382</b>	<b>4,485</b>
Education Pay System:			
CE/CY 1-8	2,418	2,408	2,418
CE/CY 9-16	1,125	1,120	1,125
CY 17-24	88	87	87
AD 00-09	37	10	10
<b>Subtotal</b>	<b>3,668</b>	<b>3,625</b>	<b>3,640</b>
Other pay schedule systems (GL, HU, WB, WG, WS)	<b>1,193</b>	<b>1,028</b>	<b>1,078</b>
Total Employment at end of fiscal year (actual/projected)	<b>9,214</b>	<b>9,058</b>	<b>9,227</b>



# ISEP Funding by School



**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2008-2009**

NAME	THREE	THREE	ISEP	STATE	
	YEAR	YEAR			
	AVERAGE	AVERAGE	FUNDING		
	ADM	WSU			
1	Black Mesa Community School	37.35	63.70	300,300	AZ
2	Blackwater Community School	112.43	159.84	753,500	AZ
3	Casa Blanca Day School	281.89	403.60	1,902,600	AZ
4	Chilchinbeto Community School	92.74	136.73	644,500	AZ
5	Chinle Boarding School	380.90	636.24	2,999,200	AZ
6	Cibecue Community School	392.63	583.65	2,751,300	AZ
7	Cottonwood Day School	214.28	303.14	1,429,000	AZ
8	Cove Day School	43.09	78.15	368,400	AZ
9	Dennehotso Boarding School	191.62	353.26	1,665,300	AZ
10	Dilcon Community School	219.06	418.94	1,974,900	AZ
11	First Mesa Elementary School	198.82	302.37	1,425,400	AZ
12	Gila Crossing Day School	331.72	493.04	2,324,200	AZ
13	Greasewood Springs Community School	187.85	370.96	1,748,700	AZ
14	Greyhills High School	432.33	856.00	4,035,200	AZ
15	Havasupai School	69.58	121.06	570,700	AZ
16	Holbrook Dormitory, Inc.	124.33	198.93	937,800	AZ
17	Hopi Day School	138.47	209.77	988,900	AZ
18	Hopi Junior-Senior High School	680.49	1,050.38	4,951,500	AZ
19	Hotevilla Bacavi Community School	138.83	214.35	1,010,400	AZ
20	Hunters Point Boarding School	99.54	209.28	986,500	AZ
21	Jeehdeez'a Academy (Low Mountain)	213.58	384.93	1,814,600	AZ
22	John F. Kennedy Day School	212.51	297.27	1,401,300	AZ
23	Kaibeto Boarding School	292.61	505.39	2,382,400	AZ
24	Kayenta Boarding School	406.59	715.85	3,374,500	AZ
25	Keams Canyon Elementary School	67.35	99.32	468,200	AZ
26	Kin Dah Lichi'i Olta (Kinlichee)	143.10	198.75	936,900	AZ
27	Kinlani Dormitory (Flagstaff)	150.00	240.00	1,131,400	AZ
28	Leupp School, Inc.	164.74	313.51	1,477,900	AZ
29	Little Singer Community School	79.50	117.98	556,200	AZ
30	Lukachukai Boarding School	375.51	646.10	3,045,700	AZ
31	Many Farms High School	427.34	874.90	4,124,300	AZ
32	Moencopi Day School	195.58	277.85	1,309,800	AZ
33	Naa tsis' aan (Navajo Mountain Boarding)	109.32	225.18	1,061,500	AZ
34	Nazlini Community School	101.59	193.89	914,000	AZ
35	Pine Springs Day School	91.61	134.83	635,600	AZ
36	Pinon Community School	118.46	198.26	934,600	AZ
37	Red Rock Day School	215.05	301.34	1,420,500	AZ
38	Rock Point Community School	418.63	654.58	3,085,700	AZ
39	Rocky Ridge Boarding School	115.53	197.65	931,700	AZ
40	Rough Rock Community School	418.00	944.14	4,450,700	AZ
41	Salt River Day School	309.94	439.32	2,070,900	AZ
42	San Simon School	218.25	301.27	1,420,200	AZ
43	Santa Rosa Boarding School	217.66	355.46	1,675,600	AZ
44	Santa Rosa Ranch School	55.34	91.67	432,100	AZ
45	Seba Dalkai Boarding School	153.80	286.53	1,350,700	AZ
46	Second Mesa Day School	201.79	281.78	1,328,300	AZ
47	Shonto Preparatory School	456.55	804.90	3,794,300	AZ
48	Theodore Roosevelt School	69.20	186.18	877,600	AZ
49	T'iis Nazbas (Teecnospos) Community Sch.	187.71	368.95	1,739,200	AZ
50	Tohono O'odham High School	97.62	163.77	772,000	AZ

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2008-2009**

NAME	THREE	THREE	ISEP	STATE	
	YEAR	YEAR			
	AVERAGE	AVERAGE	FUNDING		
	ADM	WSU			
51	Tonalea (Red Lake) Day School	204.97	292.49	1,378,800	AZ
52	Tuba City Boarding School	991.72	1,564.48	7,374,900	AZ
53	Wide Ruins Community School	117.64	220.62	1,040,000	AZ
54	Winslow Residential Hall	127.33	203.73	960,400	AZ
55	Noli School	135.03	205.27	967,600	CA
56	Sherman Indian High School	400.93	1,427.30	6,728,300	CA
57	Ahfachkee Day School	122.93	182.34	859,500	FL
58	Miccosukee Indian School	119.94	187.56	884,200	FL
59	Meskwaki (Sac & Fox) Settlement School	153.45	244.16	1,151,000	IA
60	Coeur d'Alene Tribal School	65.57	99.76	470,300	ID
61	Sho-Ban School District No. 512	127.06	215.91	1,017,800	ID
62	Kickapoo Nation School	83.31	147.22	694,000	KS
63	Chitimacha Day School	75.32	117.17	552,300	LA
64	Beatrice Rafferty School	91.79	133.96	631,500	ME
65	Indian Island School	85.95	123.03	580,000	ME
66	Indian Township School	107.17	146.71	691,600	ME
67	Hannahville Indian School	128.62	221.37	1,043,500	MI
68	Joseph K. Lumsden Bahweting Anishnabe	229.64	343.06	1,617,200	MI
69	Bug-O-Nay-Ge Shig School	217.10	341.58	1,610,200	MN
70	Circle Of Life Survival School	99.65	171.47	808,300	MN
71	Fond Du Lac Ojibway School	162.07	260.60	1,228,500	MN
72	Nay Ah Shing School	165.57	271.43	1,279,500	MN
73	Bogue Chitto Elementary School	162.74	237.70	1,120,529	MS
74	Choctaw Central High School	512.57	1,055.18	4,974,098	MS
75	Choctaw Central Middle School	146.68	230.49	1,086,541	MS
76	Conehatta Elementary School	202.90	296.23	1,396,438	MS
77	Pearl River Elementary School	449.09	632.42	2,981,215	MS
78	Red Water Elementary School	106.34	156.03	735,507	MS
79	Standing Pine Elementary School	94.03	140.92	664,310	MS
80	Tucker Elementary School	120.22	177.97	838,963	MS
81	Blackfeet Dormitory	146.67	240.27	1,132,600	MT
82	Northern Cheyenne Tribal School	121.04	189.97	895,500	MT
83	Two Eagle River School	113.48	177.63	837,300	MT
84	Cherokee Central Elem & High School	1,111.33	1,769.32	8,340,500	NC
85	Circle of Nations School (Wahpeton)	111.87	422.62	1,992,200	ND
86	Dunseith Day School	151.07	241.66	1,139,200	ND
87	Mandaree Day School	172.59	303.51	1,430,700	ND
88	Ojibwa Indian School	267.69	398.41	1,878,100	ND
89	Standing Rock Community School	606.74	997.35	4,701,500	ND
90	Tate Topa Tribal School (Four Winds)	392.43	637.73	3,006,200	ND
91	Theodore Jamerson Elementary School	174.53	250.26	1,179,700	ND
92	Tse'ii'ahi'(Standing Rock)Community Sch.	115.45	164.28	774,400	ND
93	Turtle Mountain Elementary & Middle Schl	873.90	1,290.33	6,483,800	ND
94	Turtle Mountain High School	541.08	873.41	3,716,000	ND
95	Twin Buttes Day School	32.98	58.73	276,900	ND
96	White Shield School	114.19	200.13	943,400	ND
97	Alamo Navajo School	276.39	422.03	1,989,400	NM
98	Atsa Biyaazh Community School	263.92	390.01	1,838,500	NM
99	Aztec Dormitory	86.33	143.97	678,700	NM
100	Baca /Dlo' Ay Azhi Community School	364.45	516.00	2,432,400	NM

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2008-2009**

NAME	THREE	THREE	ISEP	STATE	
	YEAR	YEAR			
	AVERAGE	AVERAGE	FUNDING		
	ADM	WSU			
101	Beclabito Day School	88.68	145.21	684,500	NM
102	Bread Springs Day School	128.04	186.66	879,900	NM
103	Chi-Chil-Tah/Jones Ranch	131.19	227.91	1,074,400	NM
104	Ch'ooshgai (Chuska ) Community School	392.50	716.30	3,376,600	NM
105	Crystal Boarding School	140.66	229.20	1,080,400	NM
106	Dibe Yazhi Habitiin Olta, Inc	144.17	184.91	871,700	NM
107	Dzilh-na-o-dith-hle Community School	258.40	466.37	2,198,500	NM
108	Hanaa'dli Community School/Dormitory Inc	81.02	150.73	710,500	NM
109	Isleta Elementary School	250.17	365.68	1,723,800	NM
110	Jemez Day School	124.83	170.80	805,100	NM
111	Jicarilla Dormitory	12.33	32.33	152,400	NM
112	Laguna Elementary School	275.25	401.18	1,891,200	NM
113	Laguna Middle School	141.27	216.17	1,019,000	NM
114	Lake Valley Navajo School	61.40	136.92	645,400	NM
115	Mariano Lake Community School	184.83	323.66	1,525,700	NM
116	Mescalero Apache School	436.34	679.47	3,203,000	NM
117	Na'Neelzhiin Ji'Olta (Torreon)	236.80	336.21	1,584,900	NM
118	Navajo Preparatory School	183.24	596.32	2,811,000	NM
119	Nenahnezad Boarding School	178.81	314.28	1,481,500	NM
120	Ohkay O'Wingeh (San Juan) Community Sch	74.26	129.25	609,300	NM
121	Ojo Encino Day School	194.06	278.36	1,312,200	NM
122	Pine Hill Schools	359.16	661.41	3,117,900	NM
123	Pueblo Pintado Community School	258.51	576.67	2,718,400	NM
124	San Felipe Pueblo Elementary School	402.43	589.29	2,777,900	NM
125	San Ildefonso Day School	30.71	53.06	250,100	NM
126	Sanostee Day School	64.24	105.13	495,600	NM
127	Santa Clara Day School	128.57	185.96	876,600	NM
128	Santa Fe Indian School	651.25	1,808.23	8,524,000	NM
129	Shiprock Alternative Dormitory	89.33	147.60	695,800	NM
130	Shiprock Northwest High School	160.59	271.34	1,279,100	NM
131	Sky City Community School	211.88	304.31	1,434,500	NM
132	Taos Day School	154.53	241.86	1,140,100	NM
133	Te Tsu Geh Oweenge Day School (Tesuque)	13.62	31.75	149,700	NM
134	T'iists'oozi' B'i'olta(Crwnpnt Comm Sch)	462.15	749.69	3,534,000	NM
135	To'haali' (Toadlena) Community School	188.10	382.48	1,803,000	NM
136	To'Hajiilee (Canoncito)	323.08	490.57	2,312,500	NM
137	T'siya Elementary & Middle School	88.48	124.20	585,500	NM
138	Wingate Elementary School	656.57	1,590.48	7,497,500	NM
139	Wingate High School	586.76	1,635.08	7,707,700	NM
140	Duckwater Shoshone Elementary School	6.20	21.30	100,400	NV
141	Pyramid Lake High School	92.70	155.07	731,000	NV
142	Chickasaw Children's Village	64.33	115.89	546,300	OK
143	Eufaula Dormitory	87.67	147.20	693,900	OK
144	Jones Academy	172.00	277.60	1,308,600	OK
145	Riverside Indian School	538.96	1,616.43	7,619,800	OK
146	Sequoyah High School	360.85	804.03	3,790,200	OK
147	Chemawa Indian School	332.91	1,149.00	5,416,400	OR
148	American Horse School	234.99	363.82	1,715,000	SD
149	Cheyenne-Eagle Butte School	803.78	1,370.52	6,460,600	SD
150	Crazy Horse School	306.90	489.49	2,307,400	SD

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2008-2009**

NAME	THREE	THREE	ISEP	STATE	
	YEAR	YEAR			
	AVERAGE	AVERAGE	FUNDING		
	ADM	WSU			
151	Crow Creek Reservation High School	275.34	687.65	3,241,600	SD
152	Crow Creek Sioux Tribal Elementary Sch.	155.50	242.86	1,144,800	SD
153	Enemy Swim Day School	105.49	170.19	802,300	SD
154	Flandreau Indian School	281.27	982.15	4,629,800	SD
155	Little Wound Day School	714.52	1,131.66	5,334,600	SD
156	Loneman Day School	242.59	421.18	1,985,400	SD
157	Lower Brule Day School	276.01	463.02	2,182,700	SD
158	Marty Indian School	274.33	564.53	2,661,200	SD
159	Pierre Indian Learning Center	193.15	651.49	3,071,100	SD
160	Pine Ridge School	908.00	1,546.06	7,288,100	SD
161	Porcupine Day School	200.94	304.25	1,434,200	SD
162	Rock Creek Grant School	44.92	76.34	359,900	SD
163	Sicangu Owayawa Oti (Rosebud Dorm)	125.67	203.47	959,200	SD
164	Sitting Bull (Little Eagle) Day School	81.12	124.52	587,000	SD
165	St. Francis Indian School	570.74	957.08	4,511,700	SD
166	Takini School	179.88	315.68	1,488,100	SD
167	Tiospa Zina Tribal School	495.29	799.68	3,769,700	SD
168	Tiospaye Topa School	198.63	342.62	1,615,100	SD
169	Wounded Knee School District	126.13	211.86	998,700	SD
170	Aneth Community School	156.07	273.97	1,291,500	UT
171	Richfield Residential Hall	100.33	161.17	759,800	UT
*	Sevier Richfield	81.82	136.87	645,200	UT
172	Chief Leschi School System (Puyallup)	568.33	883.83	4,166,400	WA
173	Lummi High School	105.53	171.28	807,400	WA
174	Lummi Tribal School System	217.98	311.47	1,468,300	WA
175	Muckleshoot Tribal School	126.58	210.44	992,000	WA
176	Paschal Sherman Indian School	137.27	309.77	1,460,200	WA
177	Quileute Tribal School	63.68	120.67	568,800	WA
178	Wa He Lut Indian School	100.90	153.22	722,300	WA
179	Yakama Tribal School	86.75	149.92	706,700	WA
180	Lac Courte Oreilles Ojibwa School	256.39	428.31	2,019,000	WI
181	Menominee Tribal School	185.85	282.24	1,330,500	WI
182	Oneida Tribal School	373.79	559.29	2,636,500	WI
183	St. Stephens Indian School	222.99	345.90	1,630,600	WY
<b>Total</b>	<b>42,281.21</b>	<b>75,142.73</b>	<b>354,221,600</b>		

**Notes:**

\*The BIE is required to pay tuition to Sevier Public Schools for the out of state students who reside at Richfield Dormitory, but attend Sevier Public schools

\*\* Due to funds held in reserve pending resolution of ISEP appeals, and for emergencies, the total funding reflected above will not balance to the total funds available. Any funds remaining after resolution of appeals will be issued to schools per the ISEP Distribution formula.

# ISEP Contingency Funds

**Distribution of FY 2007/2008 ISEP Contingency Funds**

<b>School</b>	<b>Funding</b>		<b>Explanation</b>
	<b>State</b>	<b>Distribution</b>	
Black Mesa Community School	AZ	3,490	Distribution per formula
Blackwater Community School	AZ	7,230	Distribution per formula
Casa Blanca Day School	AZ	21,060	Distribution per formula
Chilchinbeto Community School Inc.	AZ	6,880	Distribution per formula
Chinle Boarding School	AZ	33,370	Distribution per formula
Cibecue Community School	AZ	28,900	Distribution per formula
Cottonwood Day School	AZ	15,310	Distribution per formula
Cove Day School	AZ	4,740	Distribution per formula
Dennehotso Boarding School	AZ	17,450	Distribution per formula
Dilcon Community School	AZ	21,260	Distribution per formula
First Mesa Elementary School (Polacca Day School)	AZ	14,580	Distribution per formula
Gila Crossing Day School	AZ	24,340	Distribution per formula
Greasewood Springs Community School	AZ	19,840	Distribution per formula
Greyhills High School	AZ	42,620	Distribution per formula
Havasupai Elementary School	AZ	5,910	Distribution per formula
Holbrook Dormitory	AZ	9,200	Distribution per formula
Hopi Day School	AZ	10,260	Distribution per formula
Hopi High School	AZ	52,040	Distribution per formula
Hotevilla Bacavi Community School	AZ	10,620	Distribution per formula
Hunters Point Boarding School	AZ	10,840	Distribution per formula
Jeehdeez'a Academy (Low Mountain)	AZ	19,470	Distribution per formula
John F. Kennedy Day School	AZ	13,330	Distribution per formula
Kaibeto Boarding School	AZ	26,950	Distribution per formula
Kayenta Boarding School	AZ	34,970	Distribution per formula
Keams Canyon Elementary School	AZ	4,700	Distribution per formula
Kin Dah Lichi'i Olta (Kinlichee)	AZ	10,580	Distribution per formula
Kinlani Bordertown (Flagstaff) Dormitory	AZ	10,610	Distribution per formula
Leupp Boarding School	AZ	18,100	Distribution per formula
Little Singer Community School	AZ	6,080	Distribution per formula
Lukachukai Boarding School	AZ	34,420	Distribution per formula
Many Farms High School	AZ	41,680	Distribution per formula
Moencopi Day School	AZ	12,340	Distribution per formula
Naa tsis' aan (Navajo Mountain) Boarding	AZ	10,650	Distribution per formula
Nazlini Boarding School	AZ	9,850	Distribution per formula

**Distribution of FY 2007/2008 ISEP Contingency Funds**

<b>School</b>	<b>Funding</b>		<b>Explanation</b>
	<b>State</b>	<b>Distribution</b>	
Pine Springs Day School	AZ	6,490	Distribution per formula
Pinon Dormitory	AZ	12,760	Distribution per formula
Red Rock Day School	AZ	14,000	Distribution per formula
Rock Point Community School	AZ	31,880	Distribution per formula
Rocky Ridge Boarding School	AZ	9,980	Distribution per formula
Rough Rock Community School	AZ	52,910	Distribution per formula
Salt River Day School	AZ	19,090	Distribution per formula
San Simon School	AZ	14,130	Distribution per formula
Santa Rosa Boarding School	AZ	17,910	Distribution per formula
Santa Rosa Ranch School	AZ	4,160	Distribution per formula
Seba Dalkai Boarding School	AZ	14,350	Distribution per formula
Second Mesa Day School	AZ	12,190	Distribution per formula
Shonto Preparatory School	AZ	39,140	Distribution per formula
Theodore Roosevelt School	AZ	9,870	Distribution per formula
T'iis Nazbas (Teecnospos) Community School	AZ	19,460	Distribution per formula
Tohono O'Odham High School	AZ	9,270	Distribution per formula
Tonalea (Red Lake) Day School	AZ	14,990	Distribution per formula
Tuba City Boarding School	AZ	76,890	Distribution per formula
Wide Ruins Community School	AZ	10,450	Distribution per formula
Winslow Residential Hall	AZ	9,270	Distribution per formula
Noli School	CA	11,190	Distribution per formula
Sherman Indian High School	CA	79,640	Distribution per formula
Ahfachkee Day School	FL	7,650	Distribution per formula
Miccosukee Indian School	FL	8,670	Distribution per formula
Meskwaki (Sac & Fox) Settlement School	IA	11,250	Distribution per formula
Coeur d'Alene Tribal School	ID	4,540	Distribution per formula
Sho-Ban School District No. 512	ID	10,450	Distribution per formula
Kickapoo Nation School	KS	6,840	Distribution per formula
Kickapoo Nation School	KS	6,144	Funding to repair ice storm damage
Chitimacha Day School	LA	5,300	Distribution per formula
Beatrice Rafferty School	ME	6,330	Distribution per formula
Indian Island School	ME	5,520	Distribution per formula
Indian Township School	ME	7,090	Distribution per formula
Hannahville Indian School	MI	10,390	Distribution per formula

**Distribution of FY 2007/2008 ISEP Contingency Funds**

<b>School</b>	<b>Funding</b>		<b>Explanation</b>
	<b>State</b>	<b>Distribution</b>	
Joseph K. Lumsden Bahweting Anishnabe School	MI	14,490	Distribution per formula
Bug-O-Nay-Ge Shig School	MN	17,470	Distribution per formula
Circle Of Life Survival School	MN	8,240	Distribution per formula
Fond Du Lac Ojibway School	MN	13,560	Distribution per formula
Nay Ah Shing School	MN	14,000	Distribution per formula
Choctaw Schools	MS	139,760	Distribution per formula
Blackfeet Boarding School	MT	10,610	Distribution per formula
Northern Cheyenne Tribal Schools at Busby Montana	MT	9,410	Distribution per formula
Two Eagle River School	MT	9,420	Distribution per formula
Cherokee Central Elementary School	NC	43,260	Distribution per formula
Cherokee Central School	NC	42,420	Distribution per formula
Circle of Nations Indian Boarding School (Wahpeton)	ND	24,420	Distribution per formula
Dunseith Day School	ND	11,790	Distribution per formula
Mandaree Day School	ND	15,120	Distribution per formula
Ojibwa Indian School	ND	19,490	Distribution per formula
Standing Rock Community Grant School	ND	47,720	Distribution per formula
Tate Topa Tribal School (Four Winds)	ND	30,620	Distribution per formula
Theodore Jamerson Elementary School	ND	11,040	Distribution per formula
Trenton School	ND	0	Distribution per formula
Turtle Mountain Elementary School	ND	38,710	Distribution per formula
Turtle Mountain High School	ND	42,480	Distribution per formula
Turtle Mountain Middle School	ND	25,920	Distribution per formula
Twin Buttes Day School	ND	3,340	Distribution per formula
White Shield School	ND	9,810	Distribution per formula
Alamo Navajo School	NM	20,620	Distribution per formula
Atsa' Biyaazh Community (Shiprock Elem.) School	NM	19,460	Distribution per formula
Aztec Dormitory	NM	6,650	Distribution per formula
Baca/Dlo'Ay Azhi Community School	NM	25,120	Distribution per formula
Beclabito Day School	NM	6,880	Distribution per formula
Bread Springs Day School	NM	10,230	Distribution per formula
Chi-Ch'il-Tah / Jones Ranch	NM	12,350	Distribution per formula
Ch'ooshgai (Chuska) Community School	NM	33,980	Distribution per formula



**Distribution of FY 2007/2008 ISEP Contingency Funds**

<b>School</b>	<b>Funding</b>		<b>Explanation</b>
	<b>State</b>	<b>Distribution</b>	
Crystal Boarding School	NM	13,720	Distribution per formula
Dibe Yazhi Habitiin Olta, Inc	NM	10,640	Distribution per formula
Dzilth-na-o-dith-hle Community School	NM	22,600	Distribution per formula
Hanaa'dli Community School/Dormitory (Huerfano) Inc.	NM	8,440	Distribution per formula
Isleta Elementary School	NM	17,650	Distribution per formula
Jemez Day School	NM	8,250	Distribution per formula
Jicarilla Dormitory	NM	1,750	Distribution per formula
Laguna Elementary School	NM	18,900	Distribution per formula
Laguna Middle School	NM	11,550	Distribution per formula
Lake Valley Navajo School	NM	7,710	Distribution per formula
Mariano Lake Community School	NM	16,550	Distribution per formula
Mescalero Apache School	NM	33,650	Distribution per formula
Na'Neelzhiin Ji'Olta (Torreon)	NM	17,710	Distribution per formula
Navajo Preparatory School	NM	27,890	Distribution per formula
Nenahnezad Boarding School	NM	17,710	Distribution per formula
Ohkay O'Wingeh Community School	NM	6,320	Distribution per formula
Ojo Encino Day School	NM	14,200	Distribution per formula
Pine Hill Schools	NM	35,930	Distribution per formula
Pueblo Pintado Community School	NM	30,110	Distribution per formula
San Felipe Pueblo Elementary School	NM	28,140	Distribution per formula
San Ildefonso Day School	NM	2,390	Distribution per formula
Sanostee Day School	NM	5,470	Distribution per formula
Santa Clara Day School	NM	8,630	Distribution per formula
Santa Fe Indian School	NM	85,300	Distribution per formula
Shiprock Alternative (Reservation) Dormitory	NM	7,280	Distribution per formula
Shiprock Northwest (Alternative) High School	NM	12,400	Distribution per formula
Sky City Community School	NM	16,460	Distribution per formula
Taos Day School	NM	11,250	Distribution per formula
Te Tsu Geh Oweenge Day School (Tesuque)	NM	1,730	Distribution per formula
T'iists'oozi' Bi'o'lta (Crownpoint Community School)	NM	36,950	Distribution per formula
To'haali' (Toadlena) Community School	NM	19,230	Distribution per formula
To'Hajiilee-He (Canoncito)	NM	23,790	Distribution per formula
Tse'ii'ahi' (Standing Rock) Community School	NM	8,300	Distribution per formula

**Distribution of FY 2007/2008 ISEP Contingency Funds**

<b>School</b>	<b>Funding</b>		<b>Explanation</b>
	<b>State</b>	<b>Distribution</b>	
T'Siya Elementary & Middle School (Zia Day School)	NM	6,130	Distribution per formula
Wingate Elementary School	NM	82,510	Distribution per formula
Wingate High School	NM	88,100	Distribution per formula
Duckwater Shoshone Elementary School	NV	1,160	Distribution per formula
Pyramid Lake High School	NV	7,640	Distribution per formula
Chickasaw Children's Village (Carter)	OK	5,720	Distribution per formula
Eufaula Dormitory	OK	7,430	Distribution per formula
Jones Academy	OK	13,420	Distribution per formula
Riverside Indian School	OK	81,780	Distribution per formula
Riverside Indian School	OK	346,672	Funding to repair flood damage
Riverside Indian School	OK	19,561	Funding to repair ice storm damage
Sequoyah High School	OK	38,340	Distribution per formula
Chemawa Indian School	OR	58,430	Distribution per formula
American Horse School	SD	17,330	Distribution per formula
Cheyenne-Eagle Butte School	SD	68,960	Distribution per formula
Crazy Horse School	SD	25,370	Distribution per formula
Crow Creek Reservation High School	SD	42,270	Distribution per formula
Crow Creek Sioux Tribal Elem. School	SD	12,590	Distribution per formula
Enemy Swim Day School	SD	7,870	Distribution per formula
Flandreau Indian School	SD	50,710	Distribution per formula
Little Wound Day School	SD	56,260	Distribution per formula
Loneman Day School	SD	21,640	Distribution per formula
Lower Brule Day School	SD	23,170	Distribution per formula
Marty Indian School	SD	26,910	Distribution per formula
Pierre Indian Learning Center	SD	34,350	Distribution per formula
Pine Ridge School	SD	78,580	Distribution per formula
Porcupine Day School	SD	15,510	Distribution per formula
Rock Creek Day School	SD	3,120	Distribution per formula
Sicangu Owayawa Oti (Rosebud Dormitory)	SD	10,450	Distribution per formula
Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	SD	6,120	Distribution per formula
St. Francis Indian School	SD	45,450	Distribution per formula
Takini School	SD	15,690	Distribution per formula
Tiospa Zina Tribal School	SD	36,360	Distribution per formula
Tiospaye Topa School	SD	16,750	Distribution per formula

## Distribution of FY 2007/2008 ISEP Contingency Funds

School	Funding		Explanation
	State	Distribution	
Wounded Knee District School	SD	10,830	Distribution per formula
Aneth Community School	UT	15,680	Distribution per formula
Richfield Dormitory	UT	7,440	Distribution per formula
Sevier Richfield	UT	6,680	Distribution per formula
Chief Leschi School System (Puyallup)	WA	40,060	Distribution per formula
Lummi High School	WA	7,700	Distribution per formula
Lummi Tribal School System	WA	15,140	Distribution per formula
Muckleshoot Tribal School	WA	9,840	Distribution per formula
Paschal Sherman Indian School	WA	15,710	Distribution per formula
Quileute Tribal School	WA	5,270	Distribution per formula
Wa He Lut Indian School	WA	7,420	Distribution per formula
Yakama Tribal School	WA	6,930	Distribution per formula
Lac Courte Oreilles Ojibwa School	WI	19,850	Distribution per formula
Menominee Tribal School	WI	13,990	Distribution per formula
Oneida Tribal School	WI	25,990	Distribution per formula
St. Stephens Indian School	WY	16,150	Distribution per formula
<b>Total</b>		<b>\$4,117,887</b>	

From the appropriation for ISEP funds, 1% is initially withheld to cover unforeseen and unfunded emergency related costs at schools. Additionally, \$600,000 is temporarily withheld pending resolution of any ISEP appeals. As the funding period progresses, all unused funding for contingencies and appeals is distributed per the ISEP distribution formula.

This report is in satisfaction of P.L. 107-110 No Child Left Behind Act of 2002, Title XI, Part B, Section 1127(d)(4): "When the Secretary makes funds available under this subsection, the Secretary shall report such action to the appropriate committees of Congress within the annual budget submission."

# Student Transportation

**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2008-2009**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/Commercial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transportation Funds</b>	<b>State</b>
Black Mesa Community School	763.68	0.00	\$0	\$0	\$400,300	AZ
Blackwater Community School	161.40	0.00	\$0	\$0	\$84,600	AZ
Casa Blanca Day School	286.61	0.00	\$0	\$0	\$150,200	AZ
Chilchinbeto Day School	319.67	0.00	\$0	\$0	\$167,600	AZ
Chinle Boarding School	640.27	223.80	\$0	\$0	\$338,200	AZ
Cibecue Community School	362.00	0.00	\$0	\$0	\$189,700	AZ
Cottonwood Day School	692.00	0.00	\$0	\$0	\$362,700	AZ
Cove Day School	168.33	0.00	\$0	\$0	\$88,200	AZ
Dennehotso Boarding School	281.60	145.20	\$0	\$0	\$149,300	AZ
Dilcon Community School	558.80	231.80	\$0	\$0	\$295,600	AZ
First Mesa Elementary School (Polacca)	217.80	0.00	\$0	\$0	\$114,200	AZ
Gila Crossing Day School	270.46	0.00	\$0	\$0	\$141,800	AZ
Greasewood Springs Community School, Inc.	523.20	115.60	\$0	\$0	\$275,600	AZ
Greyhills High School	996.93	801.00	\$0	\$0	\$531,900	AZ
Hopi Day School	145.60	0.00	\$0	\$0	\$76,300	AZ
Hopi High School	2,479.09	0.00	\$0	\$0	\$1,299,400	AZ
Hotevilla Bacavi Community School	193.00	0.00	\$0	\$0	\$101,200	AZ
Hunters Point Boarding School	286.86	137.06	\$0	\$0	\$152,000	AZ
Jeehdeez'a Academy (Low Mountain) Inc.	1,107.20	0.00	\$0	\$0	\$580,300	AZ
John F. Kennedy Day School	469.67	0.00	\$0	\$0	\$246,200	AZ
Kaibeto Boarding School	373.53	0.00	\$0	\$0	\$195,800	AZ
Kayenta Boarding School	476.47	227.40	\$0	\$0	\$252,400	AZ
Keams Canyon Boarding School	250.40	0.00	\$0	\$0	\$131,200	AZ
Kin Dah Lichi'i Olta (Kinlichee)	722.00	0.00	\$0	\$0	\$378,400	AZ
Leupp Boarding School	429.54	0.00	\$0	\$0	\$225,100	AZ
Little Singer Community School	243.20	0.00	\$0	\$0	\$127,500	AZ
Lukachukai Community School	417.20	0.00	\$0	\$0	\$218,700	AZ
Many Farms High School	1,383.20	443.20	\$0	\$0	\$730,200	AZ
Moencopi Day School	189.59	0.00	\$0	\$0	\$99,400	AZ
Naa tsis' aan (Navajo Mountain) Boarding School	68.33	52.40	\$0	\$0	\$36,400	AZ
Nazlini Boarding School	270.33	69.80	\$0	\$0	\$142,500	AZ
Pine Springs Day School	665.40	0.00	\$0	\$0	\$348,800	AZ
Pinon Dormitory	701.80	11.00	\$0	\$0	\$368,000	AZ
Red Rock Day School	413.60	0.00	\$0	\$0	\$216,800	AZ
Rock Point Community School	704.60	0.00	\$0	\$0	\$369,300	AZ
Rocky Ridge Boarding School	436.80	0.00	\$0	\$0	\$229,000	AZ
Rough Rock Community School	854.80	845.00	\$0	\$0	\$457,900	AZ
Salt River Day School	185.94	0.00	\$0	\$0	\$97,500	AZ
San Simon School	589.61	0.00	\$0	\$0	\$309,100	AZ
Santa Rosa Boarding School	290.58	0.00	\$0	\$0	\$152,300	AZ
Santa Rosa Ranch School	347.63	0.00	\$0	\$0	\$182,200	AZ

**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2008-2009**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/ Commercial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transportation Funds</b>	<b>State</b>
Seba Dalkai Boarding School	350.87	0.00	\$0	\$0	\$183,900	AZ
Second Mesa Day School	566.56	0.00	\$0	\$0	\$297,000	AZ
Shonto Preparatory School	1,046.40	0.00	\$0	\$0	\$548,500	AZ
Theodore Roosevelt School	163.67	1,518.00	\$0	\$0	\$103,500	AZ
T'iis Nazbas (Teecnospos) Community Sch	359.87	96.00	\$0	\$0	\$189,700	AZ
Tiisyaakin Residential Hall (Holbrook)	0.00	495.00	\$0	\$0	\$5,800	AZ
Tohono O'odham High School	557.53	0.00	\$0	\$0	\$292,200	AZ
Tonalea (Red Lake) Day School	433.14	0.00	\$0	\$0	\$227,000	AZ
Tuba City Boarding School	1,360.65	0.00	\$0	\$0	\$713,200	AZ
Wide Ruins Community School	707.46	0.00	\$0	\$0	\$370,800	AZ
Winslow Residential Hall	24.00	736.20	\$0	\$0	\$21,200	AZ
Noli School	1,322.00	0.00	\$0	\$0	\$692,900	CA
Sherman Indian High School	0.00	10,904.00	\$139,529	\$816,009	\$1,082,500	CA
Ahfachkee Day School	126.67	0.00	\$0	\$0	\$66,400	FL
Miccosukee Indian School	112.00	0.00	\$0	\$0	\$58,700	FL
Meskwaki (Sac & Fox) Settlement School	169.34	0.00	\$0	\$0	\$88,800	IA
Coeur d'Alene Tribal School	186.00	0.00	\$0	\$0	\$97,500	ID
Sho-Ban School District No. 512	232.33	0.00	\$0	\$0	\$121,800	ID
Kickapoo Nation School	1,048.06	0.00	\$0	\$0	\$549,300	KS
Chitimacha Day School	10.00	0.00	\$0	\$0	\$5,200	LA
Beatrice Rafferty School	101.32	0.00	\$0	\$0	\$53,100	ME
Indian Island School	82.66	0.00	\$0	\$0	\$43,300	ME
Indian Township School	103.33	0.00	\$0	\$0	\$54,200	ME
Behweting Saulte Ojibwa School	306.03	0.00	\$0	\$0	\$160,400	MI
Hannahville Indian School	751.33	0.00	\$0	\$0	\$393,800	MI
Bug-O-Nay-Ge Shig School	1,645.65	0.00	\$0	\$0	\$862,600	MN
Circle Of Life Survival School	671.00	0.00	\$0	\$0	\$351,700	MN
Fond Du Lac Ojibway School	1,737.26	0.00	\$0	\$0	\$910,600	MN
Nay Ah Shing School	952.00	0.00	\$0	\$0	\$499,000	MN
Boque Chitto Elementary School	239.33	0.00	\$0	\$0	\$125,400	MS
Choctaw Central High School	1,944.32	292.00	\$0	\$0	\$1,022,500	MS
Conehatta Elementary School	169.67	0.00	\$0	\$0	\$88,900	MS
Red Water Elementary School	113.67	0.00	\$0	\$0	\$59,600	MS
Standing Pine Elementary School	150.00	0.00	\$0	\$0	\$78,600	MS
Tucker Elementary School	142.00	0.00	\$0	\$0	\$74,400	MS
Northern Cheyenne (Busby) Tribal Schools	748.00	0.00	\$0	\$0	\$392,100	MT
Two Eagle River School	514.53	0.00	\$0	\$0	\$269,700	MT
Cherokee Central School	1,359.98	0.00	\$0	\$0	\$712,800	NC
Circle of Nations (Wahpeton) Indian Board	0.00	9,440.00	\$86,644	\$52,278	\$248,900	ND
Dunseith Day School	273.13	0.00	\$0	\$0	\$143,200	ND
Mandaree Day School	309.72	0.00	\$0	\$0	\$162,300	ND
Ojibwa Indian School	520.33	0.00	\$0	\$0	\$272,700	ND

**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2008-2009**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/ Commercial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transportation Funds</b>	<b>State</b>
Standing Rock Community School	1,722.67	0.00	\$0	\$0	\$903,000	ND
Tate Topa Tribal School (Four Winds)	507.99	0.00	\$0	\$0	\$266,300	ND
Theodore Jamerson Elementary School	41.33	0.00	\$0	\$0	\$21,700	ND
Turtle Mt. Elem. & Middle Schoo	1,262.98	0.00	\$0	\$0	\$662,000	ND
Twin Buttes Day School	89.33	0.00	\$0	\$0	\$46,800	ND
White Shield School	253.93	0.00	\$0	\$0	\$133,100	ND
Alamo Navajo School	315.64	0.00	\$0	\$0	\$165,400	NM
Aztec Dormitory	0.00	86.00	\$0	\$0	\$1,000	NM
Baca/Dlo'Ay Azhi Community School	694.80	0.00	\$0	\$0	\$364,200	NM
Beclabito Day School	355.14	0.00	\$0	\$0	\$186,100	NM
Bread Springs Day School	310.84	0.00	\$0	\$0	\$162,900	NM
Chi-Ch'il-Tah / Jones Ranch	424.00	0.00	\$0	\$0	\$222,200	NM
Ch'ooshgai (Chuska) Community School	546.00	202.00	\$0	\$0	\$288,500	NM
Crystal Boarding School	492.18	0.00	\$0	\$0	\$258,000	NM
Dibe Yazhi Habitiin Olta, Inc	744.40	0.00	\$0	\$0	\$390,200	NM
Dzilh-na-o-dith-hle Community	634.80	124.20	\$0	\$0	\$334,200	NM
Hanaa'dli Community School/Dormitory (H	96.65	73.00	\$0	\$0	\$51,500	NM
Isleta Elementary School	125.33	0.00	\$0	\$0	\$65,700	NM
Jemez Day School	28.80	0.00	\$0	\$0	\$15,100	NM
Laguna Elementary School	224.12	0.00	\$0	\$0	\$117,500	NM
Laguna Middle School	232.80	0.00	\$0	\$0	\$122,000	NM
Lake Valley Navajo School	380.00	81.20	\$0	\$0	\$200,100	NM
Mariano Lake Community School	295.20	347.60	\$0	\$0	\$158,800	NM
Mescalero Apache School	618.99	0.00	\$0	\$0	\$324,400	NM
Na'Neelzhiin Ji'Olta (Torreon)	364.80	0.00	\$0	\$0	\$191,200	NM
Navajo Preparatory School	125.00	1,244.00	\$0	\$0	\$80,000	NM
Nenahnezad Boarding School	256.60	0.00	\$0	\$0	\$134,500	NM
Ohkay O'Wingeh Community School	58.60	0.00	\$0	\$0	\$30,700	NM
Ojo Encino Day School	439.60	0.00	\$0	\$0	\$230,400	NM
Pine Hill Schools	641.96	246.00	\$0	\$0	\$339,400	NM
Pueblo Pintado Community School	561.60	706.00	\$0	\$0	\$302,600	NM
San Felipe Day School	203.49	0.00	\$0	\$0	\$106,700	NM
San Ildefonso Day School	90.13	0.00	\$0	\$0	\$47,200	NM
Sanostee Day School	187.93	0.00	\$0	\$0	\$98,500	NM
Santa Clara Day School	51.20	0.00	\$0	\$0	\$26,800	NM
Santa Fe Indian School	402.33	261.00	\$46,992	\$8,578	\$268,000	NM
Shiprock Alternative High Schoo	981.60	0.00	\$0	\$0	\$514,500	NM
Sky City Community School	170.59	0.00	\$0	\$0	\$89,400	NM
Taos Day School	231.94	0.00	\$0	\$0	\$121,600	NM
Te Tsu Geh Oweenge Day School (Tesuque	16.33	0.00	\$0	\$0	\$8,600	NM
T'iists'oozi' Bi'o'lta (Crownpoint Communit	640.80	142.60	\$0	\$0	\$337,500	NM
To'haali' (Toadlena) Community School	596.80	0.00	\$0	\$0	\$312,800	NM

**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2008-2009**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/ Commercial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transportation Funds</b>	<b>State</b>
To'Hajiilee-He (Canoncito)	547.20	0.00	\$0	\$0	\$286,800	NM
Tse'ii'ahi' (Standing Rock) Community Sch	459.00	0.00	\$0	\$0	\$240,600	NM
T'Siya Elementary & Middle School (forme	124.47	0.00	\$0	\$0	\$65,200	NM
Wingate Elementary School	344.00	178.00	\$0	\$0	\$182,400	NM
Wingate High School	175.60	2,192.00	\$0	\$0	\$117,600	NM
Shiprock Alternative Dormitory	0.00	782.40	\$0	\$0	\$9,100	NM
Duckwater Shoshone Elementary S	19.27	0.00	\$0	\$0	\$10,100	NV
Pyramid Lake High School	822.00	0.00	\$0	\$0	\$430,900	NV
Chickasaw Children's Village (Carter)	0.00	3,277.00	\$0	\$0	\$38,200	OK
Eufaula Dormitory	0.00	3,321.00	\$0	\$0	\$38,700	OK
Jones Academy	0.00	7,661.00	\$3,414	\$203,930	\$296,600	OK
Riverside Indian School	0.00	11,125.00	\$46,161	\$847,678	\$1,023,400	OK
Sequoyah High School	281.40	1,731.00	\$0	\$11,998	\$179,700	OK
Chemawa Indian School	0.00	3,003.00	\$35,320	\$778,690	\$849,000	OR
American Horse School	996.73	0.00	\$0	\$0	\$522,400	SD
Cheyenne-Eagle Butte School	999.20	34.00	\$0	\$0	\$524,100	SD
Crazy Horse School	741.73	0.00	\$0	\$0	\$388,800	SD
Crow Creek Reservation High Sch	497.33	879.00	\$440	\$9,874	\$281,200	SD
Enemy Swim Day School	641.33	0.00	\$0	\$0	\$336,200	SD
Flandreau Indian School	0.00	6,150.00	\$70,460	\$343,629	\$485,700	SD
Little Wound Day School	1,514.80	0.00	\$0	\$0	\$794,000	SD
Loneman Day School	563.39	0.00	\$0	\$0	\$295,300	SD
Lower Brule Day School	228.00	0.00	\$0	\$0	\$119,500	SD
Marty Indian School	424.00	1,484.00	\$0	\$0	\$230,900	SD
Pierre Indian Learning Center	0.00	6,841.00	\$0	\$17,704	\$97,400	SD
Pine Ridge School	1,522.48	545.40	\$0	\$0	\$804,400	SD
Porcupine Day School	381.53	0.00	\$0	\$0	\$200,000	SD
Rock Creek Day School	25.33	0.00	\$0	\$0	\$13,300	SD
Sicangu Owayawa Oti (Rosebud Dormitory)	0.00	1,591.00	\$0	\$0	\$18,500	SD
Sitting Bull (Little Eagle) School	184.67	0.00	\$0	\$0	\$96,800	SD
St. Francis Indian School	1,132.93	0.00	\$0	\$0	\$593,800	SD
Takini School	991.32	0.00	\$0	\$0	\$519,600	SD
Tiospa Zina Tribal School	850.67	0.00	\$0	\$0	\$445,900	SD
Tiospaye Topa School	580.00	0.00	\$0	\$0	\$304,000	SD
Wounded Knee School District	214.65	0.00	\$0	\$0	\$112,500	SD
Aneth Community School	357.66	0.00	\$0	\$0	\$187,500	UT
Richfield Dormitory	0.00	1,954.00	\$39,840	\$0	\$62,600	UT
Sevier Richfield	24.00	0.00	\$0	\$0	\$12,600	UT
Chief Leschi School System (Puyallup)	2,592.33	0.00	\$0	\$0	\$1,358,800	WA
Lummi Tribal School System	850.14	0.00	\$0	\$0	\$445,600	WA
Muckleshoot Tribal School	202.33	0.00	\$0	\$0	\$106,100	WA
Paschal Sherman Indian School	651.97	1,392.00	\$0	\$0	\$357,900	WA



**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2008-2009**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/Commercial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transportation Funds</b>	<b>State</b>
Quileute Tribal School	397.67	0.00	\$0	\$0	\$208,400	WA
Wa He Lut Indian School	661.33	0.00	\$0	\$0	\$346,600	WA
Yakama Tribal School	421.33	0.00	\$0	\$0	\$220,800	WA
Lac Courte Oreilles Ojibwa Scho	771.00	0.00	\$0	\$0	\$404,100	WI
Oneida Tribal School	467.33	0.00	\$0	\$0	\$245,000	WI
Menominee Tribal School	526.33	0.00	\$0	\$0	\$275,900	WI
St. Stephens Indian School	474.00	0.00	\$0	\$0	\$248,500	WY
<b>TOTAL</b>	<b>82,630.21</b>	<b>84,438.86</b>	<b>468,799</b>	<b>3,090,369</b>	<b>47,843,600</b>	



# Tribal Priority Allocations by Location

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

GREAT PLAINS REGION	GREAT PLAINS TOTAL	GREAT PLAINS FIELD OPS	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER AGENCY	CHEYENNE RIVER SIOUX TRIBE	FORT BERTHOLD AGENCY	THREE AFFILIATED TRIBES	FORT TOTTEN AGENCY	SPIRIT LAKE SIOUX TRIBE	PINE RIDGE AGENCY	OGLALA SIOUX TRIBE	ROSEBUD AGENCY	ROSEBUD SIOUX TRIBE
Aid to Tribal Government	1,390.439		0.175			0.208	38.389		36.781	0.116	424.417		
Consolidated Tribal Gov't Prgm-CTGP	12,295.526	44.381	280.708		2,161.566		2,117.589						1,806.360
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>13,685.965</b>	<b>44.381</b>	<b>280.883</b>		<b>2,161.566</b>	<b>0.208</b>	<b>2,155.978</b>		<b>36.781</b>	<b>0.116</b>	<b>424.417</b>		<b>1,806.360</b>
Social Services	4,619.495	191.374		497.173			31.128		311.757	514.372	290.314	445.763	0.690
Indian Child Welfare Act	851.608								75.210		127.181		90.289
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	57.766				0.280		0.051		15.195		39.927		0.430
<b>HUMAN SERVICES</b>	<b>5,528.869</b>	<b>191.374</b>		<b>497.173</b>	<b>0.280</b>		<b>31.179</b>		<b>402.162</b>	<b>514.372</b>	<b>457.422</b>	<b>445.763</b>	<b>91.409</b>
Natural Resources, General	233.353	9.949							4.158		126.817		
Agriculture	3,272.654			676.879		283.642		96.467		519.932	14.123	484.422	
Forestry	168.281									18.353		20.612	
Water Resources	569.682						2.323				101.407		
Wildlife and Parks	884.449						2.204		60.845		263.642		
Minerals and Mining	38.450					38.450							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>5,166.869</b>	<b>9.949</b>		<b>676.879</b>		<b>322.092</b>	<b>4.527</b>	<b>96.467</b>	<b>65.003</b>	<b>538.285</b>	<b>505.989</b>	<b>505.034</b>	
Trust Services	917.272					87.690				120.813		124.700	
Rights Protection													
Real Estate Services	6,337.940	462.719		492.442		461.350		393.096		724.830		651.084	
Probate	2,303.893	181.647		119.747		233.373		72.474		288.448		332.210	
Environmental Quality Services	108.922	108.922											
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>9,668.027</b>	<b>753.288</b>		<b>612.189</b>		<b>782.413</b>		<b>465.570</b>		<b>1,134.091</b>		<b>1,107.994</b>	
Scholarships and Adult Education	3,838.380						40.309				1,020.201		740.589
Johnson O'Malley	1,289.995		32.567		25.093		65.904		75.281		434.294	0.444	211.231
Tribal Colleges and Universities	754.608						78.748				373.121		205.400
<b>EDUCATION</b>	<b>5,882.983</b>		<b>32.567</b>		<b>25.093</b>		<b>184.961</b>		<b>75.281</b>		<b>1,827.616</b>	<b>0.444</b>	<b>1,157.220</b>
Tribal Courts	2,828.992	146.957							185.492		1,077.793		
Community Fire Protection	72.035						5.276		36.986				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,901.027</b>	<b>146.957</b>					<b>5.276</b>		<b>222.478</b>		<b>1,077.793</b>		
Job Placement & Training	1,584.412										393.762		199.200
Economic Development	227.338										136.143		
Road Maintenance	9.222						4.421		0.346				3.730
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,820.972</b>						<b>4.421</b>		<b>0.346</b>		<b>529.905</b>		<b>202.930</b>
Executive Direction	2,762.944	24.535		218.412		159.079		232.263		376.374		266.691	
Administrative Services	2,410.508			147.333		151.514		61.823		301.615		377.205	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>5,173.452</b>	<b>24.535</b>		<b>365.745</b>		<b>310.593</b>		<b>294.086</b>		<b>677.989</b>		<b>643.896</b>	
<b>** GRAND TOTAL **</b>	<b>49,828.164</b>	<b>1,170.484</b>	<b>313.450</b>	<b>2,151.986</b>	<b>2,186.939</b>	<b>1,415.306</b>	<b>2,386.342</b>	<b>856.123</b>	<b>802.051</b>	<b>2,864.853</b>	<b>4,823.142</b>	<b>2,703.131</b>	<b>3,257.919</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

GREAT PLAINS REGION													
PROGRAM TITLE	YANKTON AGENCY	YANKTON SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	PONCA FIELD STATION	SISSETON AGENCY	SISSETON-WAHPETON OYATE	STANDING ROCK AGENCY	STANDING ROCK SIOUX TRIBE	TURTLE MOUNTAIN AGENCY	TURTLE MOUNTAIN CHIPPEWA	TRENTON	WINNEBAGO AGENCY	OMAHA TRIBE OF NEBRASKA
Aid to Tribal Government		44.156					69.266	172.624	275.897		61.495		
Consolidated Tribal Gov't Prgm-CTGP			1,142.365			613.855		2,444.616					945.394
New Tribes													
TRIBAL GOVERNMENT		44.156	1,142.365			613.855	69.266	2,617.240	275.897		61.495		945.394
Social Services	325.542				208.520	181.967	317.711		313.737	340.783			2.992
Indian Child Welfare Act		61.515				58.624				98.564			61.350
Welfare Assistance													
Other, Human Services													
Housing Improvement Program						0.153		0.153		0.329	0.101		0.153
HUMAN SERVICES	325.542	61.515			208.520	240.744	317.711	0.153	313.737	439.676	0.101		64.495
Natural Resources, General		0.258											
Agriculture	45.241					137.078	337.207		68.587			198.346	
Forestry										55.952		72.421	
Water Resources								464.551		1.401			
Wildlife and Parks		54.774				0.117		272.567		0.384	50.608		
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	45.241	55.032				137.195	337.207	737.118	68.587	57.737	50.608	270.767	
Trust Services					96.495		130.361		101.741			127.966	
Rights Protection													
Real Estate Services	261.395			81.673	452.472		629.471		503.796	77.886		447.386	
Probate	129.375				116.839		216.821		285.736			214.976	
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	390.770			81.673	665.806		976.653		891.273	77.886		790.328	
Scholarships and Adult Education		206.695				263.031		29.343		1,242.685			
Johnson O'Malley			4.663			76.898		117.593		63.906	12.232		85.283
Tribal Colleges and Universities										97.339			
EDUCATION		206.695	4.663			339.929		146.936		1,403.930	12.232		85.283
Tribal Courts		102.298						287.691	64.368	388.632			7.490
Community Fire Protection										28.992			
PUBLIC SAFETY & JUSTICE		102.298						287.691	64.368	417.624			7.490
Job Placement & Training		113.230						193.346	420.576	27.323	55.831		
Economic Development								0.599					
Road Maintenance													0.725
COMMUNITY & ECON. DEVELOPMENT		113.230						193.945	420.576	27.323	55.831		0.725
Executive Direction	274.001			20.500	196.776		201.024		198.745			302.447	
Administrative Services	107.476				123.958		199.845		207.302	1.094		301.648	
EXEC.DIRECTION & ADMINISTRATION	381.477			20.500	320.734		400.869		406.047	1.094		604.095	
** GRAND TOTAL **	1,143.030	582.926	1,147.028	102.173	1,195.060	1,331.723	2,101.706	3,983.083	2,440.485	2,425.270	180.267	1,665.190	1,103.387

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

GREAT PLAINS REGION	SANTEE SIOUX NATION	WINNEBAGO TRIBE	CROW CREEK AGENCY	CROW CREEK TRIBE	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
PROGRAM TITLE						
Aid to Tribal Government	178.528		0.069	88.318		
Consolidated Tribal Gov't Prgm-CTGP		738.692				
New Tribes						
<b>TRIBAL GOVERNMENT</b>	<b>178.528</b>	<b>738.692</b>	<b>0.069</b>	<b>88.318</b>		
Social Services	91.359	64.827	315.849			173.637
Indian Child Welfare Act	115.277	49.362	1.965	68.176		44.095
Welfare Assistance						
Other, Human Services						
Housing Improvement Program		0.101		0.893		
<b>HUMAN SERVICES</b>	<b>206.636</b>	<b>114.290</b>	<b>317.814</b>	<b>69.069</b>		<b>217.732</b>
Natural Resources, General	3.842			88.329		
Agriculture	20.355		198.602		191.773	
Forestry	0.943					
Water Resources						
Wildlife and Parks	48.802					130.506
Minerals and Mining						
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>73.942</b>		<b>198.602</b>	<b>88.329</b>	<b>191.773</b>	<b>130.506</b>
Trust Services					127.506	
Rights Protection						
Real Estate Services	34.664		367.261		294.884	1.531
Probate			52.595		59.652	
Environmental Quality Services						
Alaskan Native Programs						
<b>TRUST-REAL ESTATE SERVICES</b>	<b>34.664</b>		<b>419.856</b>		<b>482.042</b>	<b>1.531</b>
Scholarships and Adult Education	116.078		0.650	105.629		73.170
Johnson O'Malley	13.812	28.488		38.105		4.201
Tribal Colleges and Universities						
<b>EDUCATION</b>	<b>129.890</b>	<b>28.488</b>	<b>0.650</b>	<b>143.734</b>		<b>77.371</b>
Tribal Courts	251.508	7.601		160.551		148.611
Community Fire Protection	0.781					
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>252.289</b>	<b>7.601</b>		<b>160.551</b>		<b>148.611</b>
Job Placement & Training	77.710		0.532	52.043	8.958	41.901
Economic Development	90.596					
Road Maintenance						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>168.306</b>		<b>0.532</b>	<b>52.043</b>	<b>8.958</b>	<b>41.901</b>
Executive Direction			133.624		158.473	
Administrative Services			290.640		139.055	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			<b>424.264</b>		<b>297.528</b>	
<b>** GRAND TOTAL **</b>	<b>1,044.255</b>	<b>889.071</b>	<b>1,361.787</b>	<b>602.044</b>	<b>980.301</b>	<b>617.652</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHERN PLAINS REGION	SOUTHERN PLAINS TOTAL	SOUTHERN PLAINS FIELD OPS	ALABAMA COUSHATTA TRIBE OF TEXAS	HORTON AGENCY	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	CONCHO AGENCY	CHEYENNE ARAPAHO TRIBES	ANADARKO AGENCY	WICHITA & AFFILIATED TRIBES	CADDO TRIBE
PROGRAM TITLE													
Aid to Tribal Government	1,452.573	387.480		139.269	3.357	3.955	6.944	1.619		63.884	83.270	4.086	93.790
Consolidated Tribal Gov't Prgm-CTGP	2,197.193		773.039		162.930	429.917	467.681	147.743					
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>3,649.766</b>	<b>387.480</b>	<b>773.039</b>	<b>139.269</b>	<b>166.287</b>	<b>433.872</b>	<b>474.625</b>	<b>149.362</b>		<b>63.884</b>	<b>83.270</b>	<b>4.086</b>	<b>93.790</b>
Social Services	1,848.729	289.634		30.872	0.785	3.537	3.819	0.089		517.598	102.676	23.701	19.977
Indian Child Welfare Act	810.354		30.907		26.081	45.938	46.911	20.135		117.664		44.756	46.723
Welfare Assistance													
Other, Human Services	71.480											70.866	0.614
Housing Improvement Program	0.556												
<b>HUMAN SERVICES</b>	<b>2,731.119</b>	<b>289.634</b>	<b>30.907</b>	<b>30.872</b>	<b>26.866</b>	<b>49.475</b>	<b>50.730</b>	<b>20.224</b>		<b>635.262</b>	<b>102.676</b>	<b>139.323</b>	<b>67.314</b>
Natural Resources, General													
Agriculture	1,521.972	114.958		93.424					287.792		860.772		
Forestry													
Water Resources													
Wildlife and Parks	0.346	0.346											
Minerals and Mining	77.592	77.592											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,599.910</b>	<b>192.896</b>		<b>93.424</b>					<b>287.792</b>		<b>860.772</b>		
Trust Services	459.913	78.993							121.443		136.779		
Rights Protection													
Real Estate Services	2,885.795	339.588		287.748					577.111		1,026.641		
Probate	697.832	166.480		61.255					72.199		206.721		
Environmental Quality Services	63.726	63.726											
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>4,107.266</b>	<b>648.787</b>		<b>349.003</b>					<b>770.753</b>		<b>1,370.141</b>		
Scholarships and Adult Education	2,700.950		0.590	26.617	0.636	0.180	0.000			418.937	179.828	152.296	266.217
Johnson O'Malley	223.090		11.982		8.387		14.139			117.050		12.165	
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>2,924.040</b>		<b>12.572</b>	<b>26.617</b>	<b>9.023</b>	<b>0.180</b>	<b>14.139</b>			<b>535.987</b>	<b>179.828</b>	<b>164.461</b>	<b>266.217</b>
Tribal Courts	504.009	302.854								108.315	6.120		
Community Fire Protection	3.671												
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>507.680</b>	<b>302.854</b>								<b>108.315</b>	<b>6.120</b>		
Job Placement & Training	738.371									180.227	103.727	21.877	26.320
Economic Development	10.543												
Road Maintenance	3.874				1.700	1.040	1.040						
<b>COMMUNITY &amp; ECON. DEVELOP.</b>	<b>752.788</b>				<b>1.700</b>	<b>1.040</b>	<b>1.040</b>			<b>180.227</b>	<b>103.727</b>	<b>21.877</b>	<b>26.320</b>
Executive Direction	659.035	109.837		117.743					93.131		172.401		
Administrative Services	596.910	61.987		69.554					115.205		192.171		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,255.945</b>	<b>171.824</b>		<b>187.297</b>					<b>208.336</b>		<b>364.572</b>		
<b>** GRAND TOTAL **</b>	<b>17,528.514</b>	<b>1,993.475</b>	<b>816.518</b>	<b>826.482</b>	<b>203.876</b>	<b>484.567</b>	<b>540.534</b>	<b>169.586</b>	<b>1,266.881</b>	<b>1,523.675</b>	<b>3,071.106</b>	<b>329.747</b>	<b>453.641</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHERN PLAINS REGION	COMANCHE TRIBE	APACHE TRIBE OF OKLAHOMA	KIOWA TRIBE	PAWNEE AGENCY	OTOE- MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE OF OKLAHOMA	KICKAPOO TRIBE OF TEXAS
PROGRAM TITLE										
Aid to Tribal Government	29.248				90.600	129.666		0.023	81.132	334.250
Consolidated Tribal Gov't Prgm-CTGP							215.883			
New Tribes										
TRIBAL GOVERNMENT	29.248				90.600	129.666	215.883	0.023	81.132	334.250
Social Services	150.804	27.179	316.322	139.247	14.537				125.497	82.455
Indian Child Welfare Act	76.859	45.206	102.890		46.718	48.588	34.408		29.615	46.955
Welfare Assistance										
Other, Human Services										
Housing Improvement Program	0.347		0.209							
HUMAN SERVICES	228.010	72.385	419.421	139.247	61.255	48.588	34.408		155.112	129.410
Natural Resources, General										
Agriculture				109.321				49.655	6.050	
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
TRUST-RESOURCES MANAGEMENT				109.321				49.655	6.050	
Trust Services				122.303					0.395	
Rights Protection										
Real Estate Services				486.839				147.358	20.510	
Probate				122.423				68.465	0.289	
Environmental Quality Services										
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES				731.565				215.823	21.194	
Scholarships and Adult Education	680.661	170.033	642.319		112.562	2.765			47.309	
Johnson O'Malley			6.045		20.211	24.752			8.359	
Tribal Colleges and Universities										
EDUCATION	680.661	170.033	648.364		132.773	27.517			55.668	
Tribal Courts				5.886		37.484	27.124		16.226	
Community Fire Protection									3.671	
PUBLIC SAFETY & JUSTICE				5.886		37.484	27.124		19.897	
Job Placement & Training	145.396	48.499	181.624		19.651				11.050	
Economic Development					10.543					
Road Maintenance					0.094					
COMMUNITY & ECON. DEVELOP.	145.396	48.499	181.624		30.288				11.050	
Executive Direction				165.923						
Administrative Services				157.993						
EXEC.DIRECTION & ADMINISTRATION				323.916						
** GRAND TOTAL **	1,083.315	290.917	1,249.409	1,309.935	314.916	243.255	277.415	265.501	350.103	463.660



FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

ROCKY MOUNTAIN REGION	ROCKY MOUNTAIN TOTAL	ROCKY MOUNTAIN FIELD OPS	BLACKFEET AGENCY	BLACKFEET TRIBE	CROW AGENCY	CROW TRIBE	FORT BELKNAP AGENCY	FORT BELKNAP TRIBE	FORT PECK AGENCY	ASSINIBOINE & SIOUX TRIBE	NORTHERN CHEYENNE AGENCY	NORTHERN CHEYENNE TRIBE	WIND RIVER AGENCY
Aid to Tribal Government	1,147.976				95.367	77.568		762.042		10.177		128.440	74.382
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>1,147.976</b>				<b>95.367</b>	<b>77.568</b>		<b>762.042</b>		<b>10.177</b>		<b>128.440</b>	<b>74.382</b>
Social Services	2,930.084	328.590	240.346	100.338	509.655			175.515	516.377	152.652	458.905		
Indian Child Welfare Act	486.851			77.928		79.071		66.920		68.751		62.923	
Welfare Assistance	0.181									0.181			
Other, Human Services	42.394			23.638				16.304			2.452		
Housing Improvement Program	230.225			52.353		116.010		0.278		19.855		41.314	
<b>HUMAN SERVICES</b>	<b>3,689.735</b>	<b>328.590</b>	<b>240.346</b>	<b>254.257</b>	<b>509.655</b>	<b>195.081</b>		<b>259.017</b>	<b>516.377</b>	<b>241.439</b>	<b>461.357</b>	<b>104.237</b>	
Natural Resources, General	150.998									105.627		45.371	
Agriculture	2,746.968	315.613	323.569	95.832	636.472		360.473	59.838		214.807	237.395	26.446	476.523
Forestry	1,536.946	149.424	216.969	7.008	417.397		128.131				488.214	1.950	127.853
Water Resources	808.892	195.257		300.676				1.824		113.272		102.959	
Wildlife and Parks	174.748	97.490						7.463		4.483		45.584	
Minerals and Mining	6.173			6.173									
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>5,424.725</b>	<b>757.784</b>	<b>540.538</b>	<b>409.689</b>	<b>1,053.869</b>		<b>488.604</b>	<b>69.125</b>		<b>438.189</b>	<b>725.609</b>	<b>222.310</b>	<b>604.376</b>
Trust Services	1,056.617		199.130		207.398		121.829	40.232	175.266		137.139		175.576
Rights Protection	118.812	116.630				2.182							
Real Estate Services	5,647.483	108.766	893.134		1,311.344	1.280	703.554		1,175.562	4.198	335.916		1,113.567
Probate	1,254.115	171.821	147.963		202.103		136.771		231.011		122.504		241.942
Environmental Quality Services	266.089	266.089											
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>8,343.116</b>	<b>663.306</b>	<b>1,240.227</b>		<b>1,720.845</b>	<b>3.462</b>	<b>962.154</b>	<b>40.232</b>	<b>1,581.839</b>	<b>4.198</b>	<b>595.559</b>		<b>1,531.085</b>
Scholarships and Adult Education	1,798.092			474.814		360.160				335.138		419.766	
Johnson O'Malley	725.020			165.819		124.385		70.768		131.656		77.247	
Tribal Colleges and Universities	379.573											379.573	
<b>EDUCATION</b>	<b>2,902.685</b>			<b>640.633</b>		<b>484.545</b>		<b>70.768</b>		<b>466.794</b>		<b>876.586</b>	
Tribal Courts	1,985.687			698.817		313.796		221.652		255.472		345.995	
Community Fire Protection	170.392			23.957		0.911		68.238				77.286	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,156.079</b>			<b>722.774</b>		<b>314.707</b>		<b>289.890</b>		<b>255.472</b>		<b>423.281</b>	
Job Placement & Training	769.404			107.993		226.395				273.873		116.989	
Economic Development	341.474	1.780		98.118				236.789	3.191		1.596		
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,110.878</b>	<b>1.780</b>		<b>206.111</b>		<b>226.395</b>		<b>236.789</b>	<b>3.191</b>	<b>273.873</b>	<b>1.596</b>	<b>116.989</b>	
Executive Direction	1,105.696		144.701		198.650		135.348		167.172		201.409		171.574
Administrative Services	1,463.489	22.333	282.807		325.096		190.055		295.401		151.052	1.331	195.414
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>2,569.185</b>	<b>22.333</b>	<b>427.508</b>		<b>523.746</b>		<b>325.403</b>		<b>462.573</b>		<b>352.461</b>	<b>1.331</b>	<b>366.988</b>
<b>** GRAND TOTAL **</b>	<b>27,344.379</b>	<b>1,773.793</b>	<b>2,448.619</b>	<b>2,233.464</b>	<b>3,903.482</b>	<b>1,301.758</b>	<b>1,776.161</b>	<b>1,727.863</b>	<b>2,563.980</b>	<b>1,690.142</b>	<b>2,136.582</b>	<b>1,873.174</b>	<b>2,576.831</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

ROCKY MOUNTAIN REGION	NORTHERN ARAPAHO TRIBE	SHOSHONE TRIBE	ARAPAHO/ SHOSHONE TRIBES JOINT	ROCKY BOY'S AGENCY
PROGRAM TITLE				
Aid to Tribal Government				
Consolidated Tribal Gov't Prgm-CTGP				
New Tribes				
<b>TRIBAL GOVERNMENT</b>				
Social Services	237.225	140.922	69.559	
Indian Child Welfare Act	74.993	56.265		
Welfare Assistance				
Other, Human Services				
Housing Improvement Program	0.415			
<b>HUMAN SERVICES</b>	<b>312.633</b>	<b>197.187</b>	<b>69.559</b>	
Natural Resources, General				
Agriculture				
Forestry				
Water Resources			94.904	
Wildlife and Parks			19.728	
Minerals and Mining				
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>114.632</b>	
Trust Services				0.047
Rights Protection				
Real Estate Services				0.162
Probate				
Environmental Quality Services				
Alaskan Native Programs				
<b>TRUST-REAL ESTATE SERVICES</b>				<b>0.209</b>
Scholarships and Adult Education	205.337	0.254	2.623	
Johnson O'Malley	76.653	76.655	1.837	
Tribal Colleges and Universities				
<b>EDUCATION</b>	<b>281.990</b>	<b>76.909</b>	<b>4.460</b>	
Tribal Courts			149.955	
Community Fire Protection				
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>149.955</b>	
Job Placement & Training	44.154			
Economic Development				
Road Maintenance				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>44.154</b>			
Executive Direction				86.842
Administrative Services				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>				<b>86.842</b>
<b>** GRAND TOTAL **</b>	<b>638.777</b>	<b>274.096</b>	<b>338.606</b>	<b>87.051</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	ALASKA TOTAL	ALASKA FIELD OPS	ANCHORAGE TOTAL	BETHEL TOTAL	FAIRBANKS TOTAL	NOME TOTAL	SOUTHEAST	CHILKOOT (HAINES)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG
Aid to Tribal Government	4,394.357	271.814	1,828.888	1,429.971	374.924	384.199		50.955			53.606		
Consolidated Tribal Gov't Prgm-CTGP	8,311.254		3,310.798	2,596.459	1,536.440	328.889			146.211	169.537	7.904	215.016	
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>12,705.611</b>	<b>271.814</b>	<b>5,139.686</b>	<b>4,026.430</b>	<b>1,911.364</b>	<b>713.088</b>		<b>50.955</b>	<b>146.211</b>	<b>169.537</b>	<b>61.510</b>	<b>215.016</b>	
Social Services	1,493.066	905.882	329.143	10.719	227.406	0.245		1.488		0.865	17.318		
Indian Child Welfare Act	2,048.920		688.426	646.452	424.912	209.562			49.687	1.138	27.878	0.865	
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	2.156		0.278	1.043	0.417	0.418							
<b>HUMAN SERVICES</b>	<b>3,544.142</b>	<b>905.882</b>	<b>1,017.847</b>	<b>658.214</b>	<b>652.735</b>	<b>210.225</b>		<b>1.488</b>	<b>49.687</b>	<b>2.003</b>	<b>45.196</b>	<b>0.865</b>	
Natural Resources, General	283.137	46.011	18.907	74.885	108.197	0.094			35.043				
Agriculture	146.799	75.309	20.160	14.387	16.892	20.051							
Forestry	327.881	324.643	2.951							0.281		0.006	
Water Resources	9.091		3.762	0.860						2.831		1.638	
Wildlife and Parks	164.301	90.333	4.395		69.573								
Minerals and Mining	0.082	0.082											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>931.291</b>	<b>536.378</b>	<b>50.175</b>	<b>90.132</b>	<b>194.662</b>	<b>20.145</b>			<b>35.043</b>	<b>3.112</b>		<b>1.644</b>	
Trust Services	515.942	505.579	4.226	2.844	3.293								
Rights Protection	215.903	175.416	18.221	0.363	21.264				0.639				
Real Estate Services	1,475.534	595.230	330.290	161.192	250.152	34.423	18.511	11.693	44.266	21.296	0.841	7.640	
Probate	593.871	573.714			20.123	0.034							
Environmental Quality Services	243.858	240.358	2.541	0.248	0.254	0.457							
Alaskan Native Programs	1,033.932	1,001.273	29.959	0.940	0.409	1.351							
<b>TRUST-REAL ESTATE SERVICES</b>	<b>4,079.040</b>	<b>3,091.570</b>	<b>385.237</b>	<b>165.587</b>	<b>274.231</b>	<b>57.529</b>	<b>18.511</b>	<b>11.693</b>	<b>44.905</b>	<b>21.296</b>	<b>0.841</b>	<b>7.640</b>	
Scholarships and Adult Education	548.297		311.736	93.226	93.706	31.485		1.051			17.093		
Johnson O'Malley	886.273		530.605	58.072	272.842	0.081			0.160		9.140	0.161	15.212
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>1,434.570</b>		<b>842.341</b>	<b>151.298</b>	<b>366.548</b>	<b>31.566</b>		<b>1.051</b>	<b>0.160</b>		<b>26.233</b>	<b>0.161</b>	<b>15.212</b>
Tribal Courts	2.847		0.241	2.606									
Community Fire Protection	0.009			0.009									
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2.856</b>		<b>0.241</b>	<b>2.615</b>									
Job Placement & Training	462.167	5.625	291.034	7.740	103.148	15.854		19.775			18.991		
Economic Development	34.466	5.347	2.465	6.710	18.877						1.067		
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>496.633</b>	<b>10.972</b>	<b>293.499</b>	<b>14.450</b>	<b>122.025</b>	<b>15.854</b>		<b>19.775</b>			<b>20.058</b>		
Executive Direction	506.049	21.881	249.187	2.888	149.904	79.512	2.677						
Administrative Services	602.889	29.610	289.968	1.740	160.776	69.138	51.657						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,108.938</b>	<b>51.491</b>	<b>539.155</b>	<b>4.628</b>	<b>310.680</b>	<b>148.650</b>	<b>54.334</b>						
<b>** GRAND TOTAL **</b>	<b>24,303.081</b>	<b>4,868.107</b>	<b>8,268.181</b>	<b>5,113.354</b>	<b>3,832.245</b>	<b>1,197.057</b>	<b>72.845</b>	<b>84.962</b>	<b>276.006</b>	<b>195.948</b>	<b>153.838</b>	<b>225.326</b>	<b>15.212</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

ANCHORAGE			ALEUTIAN	BRISTOL BAY						COPPER			
PROGRAM TITLE	ANCHORAGE	ANCHORAGE	PRIBILOFF	NATIVE	AFOGNAK	AKHIQK	CANTWELL	CHICKALOOON	CHITINA	CENTER	EKLUTNA	FALSE	GAKONA
	TOTAL	AGENCY	ISLAND	ASSOC.						(KLUTI-KAAH)		PASS	
			(APIA)	(BBNA)									
Aid to Tribal Government	1,828.888	340.110				107.304	93.408				131.210		147.100
Consolidated Tribal Gov't Prgm-CTGP	3,310.798	0.631	2.734	2.749	153.314			133.730	143.150		3.891	3.578	
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>5,139.686</b>	<b>340.741</b>	<b>2.734</b>	<b>2.749</b>	<b>153.314</b>	<b>107.304</b>	<b>93.408</b>	<b>133.730</b>	<b>143.150</b>		<b>135.101</b>	<b>3.578</b>	<b>147.100</b>
Social Services	329.143	287.528				1.843							
Indian Child Welfare Act	688.426	0.862				28.797		40.054	22.919		30.429		
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	0.278												
<b>HUMAN SERVICES</b>	<b>1,017.847</b>	<b>288.390</b>				<b>30.640</b>		<b>40.054</b>	<b>22.919</b>		<b>30.429</b>		
Natural Resources, General	18.907	7.631						0.365					
Agriculture	20.160						0.983		3.434	4.711			
Forestry	2.951						0.316			1.497			
Water Resources	3.762										0.705		
Wildlife and Parks	4.395						0.392			1.878	0.405		
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>50.175</b>	<b>7.631</b>					<b>1.691</b>	<b>0.365</b>	<b>3.434</b>	<b>8.086</b>	<b>1.110</b>		
Trust Services	4.226	4.226											
Rights Protection	18.221						2.912		0.158	5.261			
Real Estate Services	330.290	270.983											
Probate													
Environmental Quality Services	2.541												
Alaskan Native Programs	29.959	29.648											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>385.237</b>	<b>304.857</b>					<b>2.912</b>		<b>0.158</b>	<b>5.261</b>			
Scholarships and Adult Education	311.736	217.879				9.638		0.000					
Johnson O'Malley	530.528	317.896				1.771		30.825					
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>842.264</b>	<b>535.775</b>				<b>11.409</b>		<b>30.825</b>					
Tribal Courts	0.241												
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>0.241</b>												
Job Placement & Training	291.034	198.116				6.374							
Economic Development	2.465												
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>293.499</b>	<b>198.116</b>				<b>6.374</b>							
Executive Direction	249.187	248.446											
Administrative Services	289.968	289.968											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>539.155</b>	<b>538.414</b>											
<b>** GRAND TOTAL **</b>	<b>8,268.104</b>	<b>2,213.924</b>	<b>2.734</b>	<b>2.749</b>	<b>153.314</b>	<b>155.727</b>	<b>98.011</b>	<b>204.974</b>	<b>169.661</b>	<b>13.347</b>	<b>166.640</b>	<b>3.578</b>	<b>147.100</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

ANCHORAGE					KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	PAULOFF HARBOR VILLAGE	NAKNEK	STUYAHOK
PROGRAM TITLE	GULKANA	IGIUGIG	ILLIAMNA	KARLUK									
Aid to Tribal Government	116.765			109.675			2.398					8.448	
Consolidated Tribal Gov't Prgm-CTGP	2.738	169.358	176.785		236.332	115.720	132.662		146.005	137.284	3.672	90.811	83.850
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>119.503</b>	<b>169.358</b>	<b>176.785</b>	<b>109.675</b>	<b>236.332</b>	<b>115.720</b>	<b>135.060</b>		<b>146.005</b>	<b>137.284</b>	<b>3.672</b>	<b>99.259</b>	<b>83.850</b>
Social Services	0.091			6.647				7.078					
Indian Child Welfare Act	31.369			31.160	37.877		24.095		7.112	29.345		32.221	21.174
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
<b>HUMAN SERVICES</b>	<b>31.460</b>			<b>37.807</b>	<b>37.877</b>		<b>24.095</b>	<b>7.078</b>	<b>7.112</b>	<b>29.345</b>		<b>32.221</b>	<b>21.174</b>
Natural Resources, General									0.134	1.135			
Agriculture	1.857				2.105				5.357				
Forestry	0.592												
Water Resources	0.405	0.152				0.562							
Wildlife and Parks	0.740												
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>3.594</b>	<b>0.152</b>			<b>2.105</b>	<b>0.562</b>			<b>5.491</b>	<b>1.135</b>			
Trust Services													
Rights Protection	5.532												
Real Estate Services			5.679									15.438	
Probate													
Environmental Quality Services			0.289			0.190							
Alaskan Native Programs					0.273								
<b>TRUST-REAL ESTATE SERVICES</b>	<b>5.532</b>		<b>5.968</b>		<b>0.273</b>	<b>0.190</b>						<b>15.438</b>	
Scholarships and Adult Education	7.055			3.433			0.162			0.000			
Johnson O'Malley	0.053		1.439	1.179	52.580			33.072	3.870	2.316		8.096	14.909
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>7.108</b>		<b>1.439</b>	<b>4.612</b>	<b>52.580</b>		<b>0.162</b>	<b>33.072</b>	<b>3.870</b>	<b>2.316</b>		<b>8.096</b>	<b>14.909</b>
Tribal Courts	0.241												
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>0.241</b>												
Job Placement & Training	7.890			5.788			7.038			0.000			
Economic Development							0.401						
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>7.890</b>			<b>5.788</b>			<b>7.439</b>			<b>0.000</b>			
Executive Direction	0.741												
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>0.741</b>												
<b>** GRAND TOTAL **</b>	<b>176.069</b>	<b>169.510</b>	<b>184.192</b>	<b>157.882</b>	<b>329.167</b>	<b>116.472</b>	<b>166.756</b>	<b>40.150</b>	<b>162.478</b>	<b>170.080</b>	<b>3.672</b>	<b>155.014</b>	<b>119.933</b>

**FY 2010 TPA BASE FUNDING**  
(Dollars in Thousands)

ANCHORAGE													
PROGRAM TITLE	NEWHALEN	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY	PILOT POINT	PORT HEIDEN	PORT LYONS	TAZLINA	SALAMATOFF	SAND POINT	SOUTH NAKNEK
Aid to Tribal Government				65.083				97.118				14.769	135.114
Consolidated Tribal Gov't Prgm-CTGP	135.160	134.818	135.372		137.274	189.444		4.451	116.298		123.655	0.376	0.123
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>135.160</b>	<b>134.818</b>	<b>135.372</b>	<b>65.083</b>	<b>137.274</b>	<b>189.444</b>		<b>101.569</b>	<b>116.298</b>		<b>123.655</b>	<b>15.145</b>	<b>135.237</b>
Social Services			0.000	4.785									
Indian Child Welfare Act		30.686	14.121	32.812	24.090			46.874	24.890	30.450	27.386		
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
<b>HUMAN SERVICES</b>		<b>30.686</b>	<b>14.121</b>	<b>37.597</b>	<b>24.090</b>			<b>46.874</b>	<b>24.890</b>	<b>30.450</b>	<b>27.386</b>		
Natural Resources, General							0.141	0.583					3.386
Agriculture										1.713	0.000		
Forestry										0.546			
Water Resources		0.405	0.344			0.211		0.264					
Wildlife and Parks		0.298								0.682			
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>0.703</b>	<b>0.344</b>			<b>0.211</b>	<b>0.141</b>	<b>0.847</b>		<b>2.941</b>	<b>0.000</b>		<b>3.386</b>
Trust Services													
Rights Protection										4.358			
Real Estate Services						2.109		2.865					33.216
Probate													
Environmental Quality Services	1.985												
Alaskan Native Programs						0.038							
<b>TRUST-REAL ESTATE SERVICES</b>	<b>1.985</b>					<b>2.147</b>		<b>2.865</b>		<b>4.358</b>			<b>33.216</b>
Scholarships and Adult Education	0.036		0.038	33.726					20.198		0.000		
Johnson O'Malley		6.071	6.823	9.523	3.287	0.878			4.548				
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>0.036</b>	<b>6.071</b>	<b>6.861</b>	<b>43.249</b>	<b>3.287</b>	<b>0.878</b>			<b>24.746</b>		<b>0.000</b>		
Tribal Courts													
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>													
Job Placement & Training				22.306					13.396		0.000		
Economic Development													0.347
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>22.306</b>					<b>13.396</b>		<b>0.000</b>		<b>0.347</b>
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>137.181</b>	<b>172.278</b>	<b>156.698</b>	<b>168.235</b>	<b>164.651</b>	<b>192.680</b>	<b>0.141</b>	<b>152.155</b>	<b>179.330</b>	<b>37.749</b>	<b>151.041</b>	<b>15.145</b>	<b>172.186</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

ANCHORAGE PROGRAM TITLE	ST. GEORGES ISLAND	TOGIAK	TYONEK	UGASHIK	UNALASKA (OAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL
Aid to Tribal Government		33.450		278.605			148.331	
Consolidated Tribal Gov't Prgm-CTGP		0.693	131.343		146.130	146.682		169.985
New Tribes								
TRIBAL GOVERNMENT		34.143	131.343	278.605	146.130	146.682	148.331	169.985
Social Services		1.930						19.241
Indian Child Welfare Act		44.800	30.734	29.300				14.869
Welfare Assistance								
Other, Human Services								
Housing Improvement Program			0.278					
HUMAN SERVICES		46.730	31.012	29.300				34.110
Natural Resources, General		5.532						
Agriculture								
Forestry								
Water Resources		0.170		0.544				
Wildlife and Parks								
Minerals and Mining								
TRUST-RESOURCES MANAGEMENT		5.702		0.544				
Trust Services								
Rights Protection								
Real Estate Services								
Probate								
Environmental Quality Services					0.077			
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES					0.077			
Scholarships and Adult Education		19.571						
Johnson O'Malley	0.292	0.053			0.254			30.793
Tribal Colleges and Universities								
EDUCATION	0.292	19.624			0.254			30.793
Tribal Courts								
Community Fire Protection								
PUBLIC SAFETY & JUSTICE								
Job Placement & Training		30.126						
Economic Development		1.717						
Road Maintenance								
COMMUNITY & ECON. DEVELOPMENT		31.843						
Executive Direction								
Administrative Services								
EXEC.DIRECTION & ADMINISTRATION								
** GRAND TOTAL **	0.292	138.042	162.355	308.449	146.461	146.682	148.331	234.888

FY 2010 TPA BASE FUNDING  
(Dollars in Thousands)

BETHEL													
PROGRAM TITLE	BETHEL TOTAL	BETHEL AGENCY	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK	BILL MOORE'S SLOUGH	CHEFORNAK	CHEVAK	CHULOONA- WICK	CROOKED CREEK	EEK
Aid to Tribal Government	1,429.971	5.584			138.967	72.120		0.000	16.694		2.069	192.947	
Consolidated Tribal Gov't Prgm-CTGP	2,596.459		128.431	121.144			131.420				163.257		110.499
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>4,026.430</b>	<b>5.584</b>	<b>128.431</b>	<b>121.144</b>	<b>138.967</b>	<b>72.120</b>	<b>131.420</b>	<b>0.000</b>	<b>16.694</b>		<b>165.326</b>	<b>192.947</b>	<b>110.499</b>
Social Services	10.719				0.189							0.751	
Indian Child Welfare Act	646.452			22.700	31.506	31.537	28.080	30.746				29.190	
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	1.043		0.209	0.139									
<b>HUMAN SERVICES</b>	<b>658.214</b>		<b>0.209</b>	<b>22.839</b>	<b>31.695</b>	<b>31.537</b>	<b>28.080</b>	<b>30.746</b>				<b>29.941</b>	
Natural Resources, General	74.885	2.355		4.569	0.189	6.387	7.437					1.599	
Agriculture	14.387		0.182			1.779	1.031					0.471	
Forestry													
Water Resources	0.860					0.224							
Wildlife and Parks													
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>90.132</b>	<b>2.355</b>	<b>0.182</b>	<b>4.569</b>	<b>0.189</b>	<b>8.390</b>	<b>8.468</b>					<b>2.070</b>	
Trust Services	2.844		0.730			0.113							
Rights Protection	0.363												
Real Estate Services	161.192	0.828	13.999			5.299	2.060				5.888	4.022	
Probate													
Environmental Quality Services	0.248						0.248						
Alaskan Native Programs	0.940	0.835								0.105			
<b>TRUST-REAL ESTATE SERVICES</b>	<b>165.587</b>	<b>1.663</b>	<b>14.729</b>			<b>5.412</b>	<b>2.308</b>			<b>0.105</b>	<b>5.888</b>	<b>4.022</b>	
Scholarships and Adult Education	93.226		23.726			21.496			0.258	8.139		6.368	15.625
Johnson O'Malley	58.072					23.000	0.374						
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>151.298</b>		<b>23.726</b>			<b>44.496</b>	<b>0.374</b>		<b>0.258</b>	<b>8.139</b>		<b>6.368</b>	<b>15.625</b>
Tribal Courts	2.606								1.350				
Community Fire Protection	0.009												
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2.615</b>								<b>1.350</b>				
Job Placement & Training	7.740												
Economic Development	6.710					2.714							
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>14.450</b>					<b>2.714</b>							
Executive Direction	2.888	2.888											
Administrative Services	1.740	1.740											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4.628</b>	<b>4.628</b>											
<b>** GRAND TOTAL **</b>	<b>5,113.354</b>	<b>14.230</b>	<b>167.277</b>	<b>148.552</b>	<b>170.851</b>	<b>164.669</b>	<b>170.650</b>	<b>30.746</b>	<b>18.302</b>	<b>8.244</b>	<b>171.214</b>	<b>235.348</b>	<b>126.124</b>



**FY 2010 TPA BASE FUNDING**  
(Dollars in Thousands)

BETHEL													
PROGRAM TITLE	EMMONAK	GEORGETOWN	HOOPER BAY	UPPER KALSKAG	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	LOWER KALSKAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMIIT)
Aid to Tribal Government		178.235							127.774				0.648
Consolidated Tribal Gov't Prgm-CTGP	129.646				111.395	13.613	110.123	100.248			123.179	128.802	
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>129.646</b>	<b>178.235</b>			<b>111.395</b>	<b>13.613</b>	<b>110.123</b>	<b>100.248</b>	<b>127.774</b>		<b>123.179</b>	<b>128.802</b>	<b>0.648</b>
Social Services		0.094							1.520	3.560			0.096
Indian Child Welfare Act	42.655	0.284			28.186		34.596	33.031	30.222		30.818	32.516	0.706
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	0.069					0.139				0.278			
<b>HUMAN SERVICES</b>	<b>42.724</b>	<b>0.378</b>			<b>28.186</b>	<b>0.139</b>	<b>34.596</b>	<b>33.031</b>	<b>31.742</b>	<b>3.838</b>	<b>30.818</b>	<b>32.516</b>	<b>0.802</b>
Natural Resources, General	14.099	0.094						6.716	0.844	4.702	4.329	3.865	0.190
Agriculture	2.922			0.659					0.188	1.312	1.148	0.945	0.038
Forestry													
Water Resources									0.188	0.224			
Wildlife and Parks													
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>17.021</b>	<b>0.094</b>		<b>0.659</b>				<b>6.716</b>	<b>1.220</b>	<b>6.238</b>	<b>5.477</b>	<b>4.810</b>	<b>0.228</b>
Trust Services	0.230						0.912				0.101		0.630
Rights Protection							0.363						
Real Estate Services	28.086	1.964		8.482	7.554		29.133		1.275	15.798	16.844	0.394	
Probate													
Environmental Quality Services													
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>28.316</b>	<b>1.964</b>		<b>8.482</b>	<b>7.554</b>		<b>30.408</b>		<b>1.275</b>	<b>15.798</b>	<b>16.945</b>	<b>0.394</b>	<b>0.630</b>
Scholarships and Adult Education			0.124					0.036	2.487				0.178
Johnson O'Malley	0.016		0.952						0.079		0.043	4.543	0.358
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>0.016</b>		<b>1.076</b>					<b>0.036</b>	<b>2.566</b>		<b>0.043</b>	<b>4.543</b>	<b>0.536</b>
Tribal Courts										0.937			0.038
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>										<b>0.937</b>			<b>0.038</b>
Job Placement & Training										5.887			0.077
Economic Development									1.123	1.967			0.077
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>									<b>1.123</b>	<b>7.854</b>			<b>0.154</b>
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>217.723</b>	<b>180.671</b>	<b>1.076</b>	<b>9.141</b>	<b>147.135</b>	<b>13.752</b>	<b>175.127</b>	<b>140.031</b>	<b>165.700</b>	<b>34.665</b>	<b>176.462</b>	<b>171.065</b>	<b>3.036</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

BETHEL	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PAMUIIT	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNTUTULIAK
PROGRAM TITLE													
Aid to Tribal Government					1.433	168.961	155.841		91.858				
Consolidated Tribal Gov't Prgm-CTGP	141.814	105.475	167.441	117.790	107.896			163.187		136.550	71.739	108.126	1.884
New Tribes													
TRIBAL GOVERNMENT	141.814	105.475	167.441	117.790	109.329	168.961	155.841	163.187	91.858	136.550	71.739	108.126	1.884
Social Services							1.330			0.794			
Indian Child Welfare Act	30.554	29.543		28.579	30.554		29.388			30.554	29.886		
Welfare Assistance													
Other, Human Services													
Housing Improvement Program											0.209		
HUMAN SERVICES	30.554	29.543		28.579	30.554		30.718			31.348	30.095		
Natural Resources, General	5.052		0.328							1.600	7.242		
Agriculture	1.200										1.968		
Forestry													
Water Resources													
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	6.252		0.328							1.600	9.210		
Trust Services											0.128		
Rights Protection													
Real Estate Services			2.944			7.847	0.000	6.477					
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES			2.944			7.847	0.000	6.477			0.128		
Scholarships and Adult Education									3.129		5.997		
Johnson O'Malley	0.290	8.514	0.058	0.258					0.134		14.485	0.081	
Tribal Colleges and Universities													
EDUCATION	0.290	8.514	0.058	0.258					3.263		20.482	0.081	
Tribal Courts			0.000										
Community Fire Protection				0.009									
PUBLIC SAFETY & JUSTICE			0.000	0.009									
Job Placement & Training													
Economic Development							0.173						
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT							0.173						
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	178.910	143.532	170.771	146.636	139.883	176.808	186.732	169.664	95.121	169.498	131.654	108.207	1.884

**FY 2010 TPA BASE FUNDING**  
(Dollars in Thousands)

FAIRBANKS PROGRAM TITLE	FAIRBANKS TOTAL	FAIRBANKS AGENCY	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVUK PASS	ANVIK	ARCTIC VILLAGE	ATOASUK VILLAGE	BEAVER	CHALKYITSIK	CIRCLE	DOT LAKE	GRAYLING	KAKTOVIK VILLAGE
Aid to Tribal Government	374.924	104.283	13.148		1.380			0.849	1.540		87.427		1.168
Consolidated Tribal Gov't Prgm-CTGP	1,536.440			47.709	149.429		56.500	128.389	108.472				116.900
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>1,911.364</b>	<b>104.283</b>	<b>13.148</b>	<b>47.709</b>	<b>150.809</b>		<b>56.500</b>	<b>129.238</b>	<b>110.012</b>		<b>87.427</b>		<b>118.068</b>
Social Services	227.406	146.306	2.294	9.257	0.955		5.152				21.949		6.112
Indian Child Welfare Act	424.912	1.230	4.064	31.970	25.123		19.403	29.213	31.789		32.248		9.765
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	0.417								0.139	0.278			
<b>HUMAN SERVICES</b>	<b>652.735</b>	<b>147.536</b>	<b>6.358</b>	<b>41.227</b>	<b>26.078</b>		<b>24.555</b>	<b>29.213</b>	<b>31.928</b>	<b>0.278</b>	<b>54.197</b>		<b>15.877</b>
Natural Resources, General	108.197	4.617	2.607	12.552		0.667	10.748	2.279	16.874		0.094		0.327
Agriculture	16.892				2.259			2.388	2.219				
Forestry													
Water Resources													
Wildlife and Parks	69.573				6.728								0.300
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>194.662</b>	<b>4.617</b>	<b>2.607</b>	<b>12.552</b>	<b>8.987</b>	<b>0.667</b>	<b>10.748</b>	<b>4.667</b>	<b>19.093</b>		<b>0.094</b>		<b>0.627</b>
Trust Services	3.293		2.345										
Rights Protection													
Real Estate Services	250.152	158.500		16.438			1.490						10.277
Probate	20.123	20.123											
Environmental Quality Services	0.254	0.169											
Alaskan Native Programs	0.409	0.016											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>274.231</b>	<b>178.808</b>	<b>2.345</b>	<b>16.438</b>			<b>1.490</b>						<b>10.277</b>
Scholarships and Adult Education	93.706	28.055	0.099	2.425	0.153		14.963	2.561	2.722	0.404			
Johnson O'Malley	272.842	203.933										6.311	
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>366.548</b>	<b>231.988</b>	<b>0.099</b>	<b>2.425</b>	<b>0.153</b>		<b>14.963</b>	<b>2.561</b>	<b>2.722</b>	<b>0.404</b>		<b>6.311</b>	
Tribal Courts													
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>													
Job Placement & Training	103.148	49.115	1.097	6.823			10.381						0.133
Economic Development	18.877			10.163			4.490	0.345					0.265
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>122.025</b>	<b>49.115</b>	<b>1.097</b>	<b>16.986</b>			<b>14.871</b>	<b>0.345</b>					<b>0.398</b>
Executive Direction	149.904	145.490			1.280								
Administrative Services	160.776	160.776											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>310.680</b>	<b>306.266</b>			<b>1.280</b>								
<b>** GRAND TOTAL **</b>	<b>3,832.245</b>	<b>1,022.613</b>	<b>25.654</b>	<b>137.337</b>	<b>187.307</b>	<b>0.667</b>	<b>123.127</b>	<b>166.024</b>	<b>163.755</b>	<b>0.682</b>	<b>141.718</b>	<b>6.311</b>	<b>145.247</b>

**FY 2010 TPA BASE FUNDING**  
(Dollars in Thousands)

FAIRBANKS													
PROGRAM TITLE	LOUDEN (GALENA)	MANLEY	McGRATH	NUIOSUT VILLAGE	NORTHWAY	NULATO	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RAMPART	RUBY	STEVENS VILLAGE	TANACROSS	TETLIN
Aid to Tribal Government	1.009	0.094	0.034	1.009	1.751	0.896	1.194			1.327	1.486	1.221	
Consolidated Tribal Gov't Prgm-CTGP	136.341			104.325	142.487		117.538	76.834		130.675	89.910	128.333	
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>137.350</b>	<b>0.094</b>	<b>0.034</b>	<b>105.334</b>	<b>144.238</b>	<b>0.896</b>	<b>118.732</b>	<b>76.834</b>		<b>132.002</b>	<b>91.396</b>	<b>129.554</b>	
Social Services				1.378	0.611	0.510	0.345	10.682					0.150
Indian Child Welfare Act	32.004	30.002		2.539	33.401		39.724	17.537			30.538		28.359
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
<b>HUMAN SERVICES</b>	<b>32.004</b>	<b>30.002</b>		<b>3.917</b>	<b>34.012</b>	<b>0.510</b>	<b>40.069</b>	<b>28.219</b>			<b>30.538</b>		<b>28.509</b>
Natural Resources, General		0.189						13.648			32.916	0.641	
Agriculture				0.119	0.085	0.089				2.705		2.859	
Forestry													
Water Resources													
Wildlife and Parks							33.091			8.309		8.808	
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>0.189</b>		<b>0.119</b>	<b>0.085</b>	<b>0.089</b>	<b>33.091</b>	<b>13.648</b>		<b>11.014</b>	<b>32.916</b>	<b>12.308</b>	
Trust Services							0.948						
Rights Protection													
Real Estate Services				2.078			21.793	3.220					
Probate													
Environmental Quality Services								0.085					
Alaskan Native Programs											0.393		
<b>TRUST-REAL ESTATE SERVICES</b>				<b>2.078</b>			<b>22.741</b>	<b>3.305</b>			<b>0.393</b>		
Scholarships and Adult Education	0.424	3.210		0.200	5.710	0.079	0.087	9.544					
Johnson O'Malley	11.890		8.757		7.369		22.498		1.836		0.242	2.263	6.565
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>12.314</b>	<b>3.210</b>	<b>8.757</b>	<b>0.200</b>	<b>13.079</b>	<b>0.079</b>	<b>22.585</b>	<b>9.544</b>	<b>1.836</b>		<b>0.242</b>	<b>2.263</b>	<b>6.565</b>
Tribal Courts													
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>													
Job Placement & Training	0.213			0.250			0.133	7.120					0.106
Economic Development								0.284					
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>0.213</b>			<b>0.250</b>			<b>0.133</b>	<b>7.404</b>					<b>0.106</b>
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>181.881</b>	<b>33.495</b>	<b>8.791</b>	<b>111.898</b>	<b>191.414</b>	<b>1.574</b>	<b>237.351</b>	<b>138.954</b>	<b>1.836</b>	<b>143.016</b>	<b>155.485</b>	<b>172.740</b>	<b>6.565</b>

FY 2010 TPA BASE FUNDING  
*(Dollars in Thousands)*

FAIRBANKS	
PROGRAM TITLE	WAINWRIGHT
Aid to Tribal Government	47.729
Consolidated Tribal Gov't Prgm-CTGP	
New Tribes	
<b>TRIBAL GOVERNMENT</b>	<b>47.729</b>
Social Services	15.464
Indian Child Welfare Act	26.003
Welfare Assistance	
Other, Human Services	
Housing Improvement Program	
<b>HUMAN SERVICES</b>	<b>41.467</b>
Natural Resources, General	10.038
Agriculture	
Forestry	
Water Resources	
Wildlife and Parks	
Minerals and Mining	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>10.038</b>
Trust Services	
Rights Protection	
Real Estate Services	36.356
Probate	
Environmental Quality Services	
Alaskan Native Programs	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>36.356</b>
Scholarships and Adult Education	14.251
Johnson O'Malley	
Tribal Colleges and Universities	
<b>EDUCATION</b>	<b>14.251</b>
Tribal Courts	
Community Fire Protection	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	
Job Placement & Training	8.911
Economic Development	
Road Maintenance	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>8.911</b>
Executive Direction	
Administrative Services	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	
<b>** GRAND TOTAL **</b>	<b>158.752</b>

FY 2010 TPA BASE FUNDING  
(Dollars in Thousands)

NOME													
PROGRAM TITLE	NOME TOTAL	NOME AGENCY	AMBLER	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	KIVALINA	KOBUK	NOATAK	NOME ESKIMO COMMUNITY	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	SHUNGNAK
Aid to Tribal Government	384.199		62.040		1.928		56.299	118.772	71.094			74.066	
Consolidated Tribal Gov't Prgm-CTGP	328.889			119.002	100.622	104.112			2.895			2.258	
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>713.088</b>		<b>62.040</b>	<b>119.002</b>	<b>102.550</b>	<b>104.112</b>	<b>56.299</b>	<b>118.772</b>	<b>73.989</b>			<b>76.324</b>	
Social Services	0.245							0.245					
Indian Child Welfare Act	209.562		31.858	31.922	0.000	34.174	0.000	29.988	30.581			51.039	
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	0.418								0.209		0.209		
<b>HUMAN SERVICES</b>	<b>210.225</b>		<b>31.858</b>	<b>31.922</b>	<b>0.000</b>	<b>34.174</b>	<b>0.000</b>	<b>30.233</b>	<b>30.790</b>		<b>0.209</b>	<b>51.039</b>	
Natural Resources, General	0.094											0.094	
Agriculture	20.051			4.254					6.024		0.000	9.773	
Forestry													
Water Resources													
Wildlife and Parks													
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>20.145</b>			<b>4.254</b>					<b>6.024</b>		<b>0.000</b>	<b>9.867</b>	
Trust Services													
Rights Protection	21.264											21.264	
Real Estate Services	34.423											34.423	
Probate	0.034											0.034	
Environmental Quality Services	0.457									0.052			0.405
Alaskan Native Programs	1.351											1.351	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>57.529</b>									<b>0.052</b>		<b>57.072</b>	<b>0.405</b>
Scholarships and Adult Education	31.485								16.835		0.173	14.477	
Johnson O'Malley	0.081				0.081								
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>31.566</b>				<b>0.081</b>				<b>16.835</b>		<b>0.173</b>	<b>14.477</b>	
Tribal Courts													
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>													
Job Placement & Training	15.854								15.854		0.000		
Economic Development													
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>15.854</b>								<b>15.854</b>		<b>0.000</b>		
Executive Direction	79.512	79.512											
Administrative Services	69.138	69.138											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>148.650</b>	<b>148.650</b>											
<b>** GRAND TOTAL **</b>	<b>1,197.057</b>	<b>148.650</b>	<b>93.898</b>	<b>155.178</b>	<b>102.631</b>	<b>138.286</b>	<b>56.299</b>	<b>149.005</b>	<b>143.492</b>	<b>0.052</b>	<b>0.382</b>	<b>208.779</b>	<b>0.405</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

MIDWEST REGION													
PROGRAM TITLE	MIDWEST TOTAL	MIDWEST FIELD OPS	SAC & FOX TRIBE OF IOWA	RED LAKE AGENCY	MINNESOTA AGENCY	MINNESOTA CHIPPEWA	GREAT LAKES AGENCY	BAD RIVER	LAC COURTE ORIELLES	LAC DU FLAMBEAU	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX
Aid to Tribal Government	649.343	70.060	3.404			16.516	203.273	18.871	0.514	15.182	21.617		
Consolidated Tribal Gov't Prgm-CTGP	9,898.338		231.429			217.093		195.327	164.132		114.746	470.414	349.503
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>10,547.681</b>	<b>70.060</b>	<b>234.833</b>			<b>233.609</b>	<b>203.273</b>	<b>214.198</b>	<b>164.646</b>	<b>15.182</b>	<b>136.363</b>	<b>470.414</b>	<b>349.503</b>
Social Services	770.677	189.091	1.432					49.779	77.971	24.986	15.045	46.893	
Indian Child Welfare Act	325.278		53.933					73.785	65.365	48.324	45.540		
Welfare Assistance	6.213							0.394				5.819	
Other, Human Services	13.696							13.696					
Housing Improvement Program	14.541	0.415	13.292						0.278				0.209
<b>HUMAN SERVICES</b>	<b>1,130.405</b>	<b>189.506</b>	<b>68.657</b>					<b>137.654</b>	<b>143.614</b>	<b>73.310</b>	<b>60.585</b>	<b>52.712</b>	<b>0.209</b>
Natural Resources, General	87.353					4.358	73.090	0.175		7.054			0.136
Agriculture													
Forestry	3,033.995	77.901		96.295	473.215	0.607	791.446	22.077	7.529	102.911	51.790		
Water Resources	22.733							0.686	16.852	1.263			
Wildlife and Parks	296.115								3.047	18.676			
Minerals and Mining	0.836							0.517					0.239
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>3,441.032</b>	<b>77.901</b>		<b>96.295</b>	<b>473.215</b>	<b>4.965</b>	<b>864.536</b>	<b>23.455</b>	<b>27.428</b>	<b>129.904</b>	<b>51.790</b>		<b>0.375</b>
Trust Services	360.269	133.395			112.248		112.495						
Rights Protection	294.730						45.708	17.614	83.145				
Real Estate Services	1,370.983	140.751			237.907		652.163	20.570	36.045	12.861			
Probate	1,665.302	543.767			662.880		388.996						
Environmental Quality Services	236.567	129.862					106.652		0.053				
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,927.851</b>	<b>947.775</b>			<b>1,013.035</b>		<b>1,306.014</b>	<b>38.184</b>	<b>119.243</b>	<b>12.861</b>			
Scholarships and Adult Education	649.668		9.325				0.022	0.106		147.471			0.101
Johnson O'Malley	585.933		21.676			236.695		37.959	69.260	47.272	3.040	1.383	1.430
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>1,235.601</b>		<b>31.001</b>			<b>236.695</b>	<b>0.022</b>	<b>38.065</b>	<b>69.260</b>	<b>194.743</b>	<b>3.040</b>	<b>1.383</b>	<b>1.531</b>
Tribal Courts	742.166							14.402	41.791	81.754			
Community Fire Protection	72.108							24.724	25.574		7.626		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>814.274</b>							<b>39.126</b>	<b>67.365</b>	<b>81.754</b>	<b>7.626</b>		
Job Placement & Training	43.679						12.656			25.689			
Economic Development	64.093												
Road Maintenance	3.778												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>111.550</b>						<b>12.656</b>			<b>25.689</b>			
Executive Direction	367.251				131.429		111.556						
Administrative Services	991.113		1.455		207.735		554.283						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,358.364</b>		<b>1.455</b>		<b>339.164</b>		<b>665.839</b>						
<b>** GRAND TOTAL **</b>	<b>22,566.758</b>	<b>1,285.242</b>	<b>335.946</b>	<b>96.295</b>	<b>1,825.414</b>	<b>475.269</b>	<b>3,052.340</b>	<b>490.682</b>	<b>591.556</b>	<b>533.443</b>	<b>259.404</b>	<b>524.509</b>	<b>351.618</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

MIDWEST REGION													
PROGRAM TITLE	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY
Aid to Tribal Government	21.623			4.153			7.373	26.587	240.170				
Consolidated Tribal Gov't Prgm-CTGP	150.164	257.025	551.638	96.114	180.194	165.313	160.879	183.309		728.746	358.586	459.903	571.771
New Tribes													
TRIBAL GOVERNMENT	171.787	257.025	551.638	100.267	180.194	165.313	168.252	209.896	240.170	728.746	358.586	459.903	571.771
Social Services	52.718	32.839		16.354				263.569					
Indian Child Welfare Act				36.722				1.609					
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	0.347												
HUMAN SERVICES	53.065	32.839		53.076				265.178					
Natural Resources, General	0.265							0.069					2.206
Agriculture													
Forestry								1,311.516	98.708				
Water Resources	0.026							3.906					
Wildlife and Parks	2.452							154.282					117.658
Minerals and Mining								0.080					
TRUST-RESOURCES MANAGEMENT	2.743							1,469.853	98.708				119.864
Trust Services								2.131					
Rights Protection								148.263					
Real Estate Services								109.362	161.324				
Probate									69.659				
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES								259.756	230.983				
Scholarships and Adult Education	0.131			25.389		0.220	0.137	463.804		0.202	0.195		
Johnson O'Malley	0.607	0.474	0.912	6.987	0.012	13.036	9.954	112.450		0.422	13.496	0.157	
Tribal Colleges and Universities													
EDUCATION	0.738	0.474	0.912	32.376	0.012	13.256	10.091	576.254		0.624	13.691	0.157	
Tribal Courts				3.952				600.267					
Community Fire Protection								14.184					
PUBLIC SAFETY & JUSTICE				3.952				614.451					
Job Placement & Training								5.334					
Economic Development				4.342				59.751					
Road Maintenance								3.778					
COMMUNITY & ECON. DEVELOPMENT				4.342				68.863					
Executive Direction									124.266				
Administrative Services							2.697		224.943				
EXEC.DIRECTION & ADMINISTRATION							2.697		349.209				
** GRAND TOTAL **	228.333	290.338	552.550	194.013	180.206	178.569	181.040	3,464.251	919.070	729.370	372.277	460.060	691.635



FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

MIDWEST REGION						
PROGRAM TITLE	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH- BE-NASH- SHE-WISH POTAWATOMI
Aid to Tribal Government						
Consolidated Tribal Gov't Prgm-CTGP	390.950	203.362	1,266.014	824.415	1,445.346	161.965
New Tribes						
<b>TRIBAL GOVERNMENT</b>	<b>390.950</b>	<b>203.362</b>	<b>1,266.014</b>	<b>824.415</b>	<b>1,445.346</b>	<b>161.965</b>
Social Services						
Indian Child Welfare Act						
Welfare Assistance						
Other, Human Services						
Housing Improvement Program						
<b>HUMAN SERVICES</b>						
Natural Resources, General						
Agriculture						
Forestry						
Water Resources						
Wildlife and Parks						
Minerals and Mining						
<b>TRUST-RESOURCES MANAGEMENT</b>						
Trust Services						
Rights Protection						
Real Estate Services						
Probate						
Environmental Quality Services						
Alaskan Native Programs						
<b>TRUST-REAL ESTATE SERVICES</b>						
Scholarships and Adult Education	0.113	0.183		0.141		2.128
Johnson O'Malley	0.579		6.255	1.214		0.663
Tribal Colleges and Universities						
<b>EDUCATION</b>	<b>0.692</b>	<b>0.183</b>	<b>6.255</b>	<b>1.355</b>		<b>2.791</b>
Tribal Courts						
Community Fire Protection						
<b>PUBLIC SAFETY &amp; JUSTICE</b>						
Job Placement & Training						
Economic Development						
Road Maintenance						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>						
Executive Direction						
Administrative Services						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>						
<b>** GRAND TOTAL **</b>	<b>391.642</b>	<b>203.545</b>	<b>1,272.269</b>	<b>825.770</b>	<b>1,445.346</b>	<b>164.756</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

EASTERN OKLAHOMA REGION													
PROGRAM TITLE	EASTERN OKLAHOMA TOTAL	EASTERN OKLAHOMA FIELD OPS	CHICKASAW AGENCY	MIAMI AGENCY	OTTAWA TRIBE OF OKLAHOMA	PEORIA TRIBE	OSAGE AGENCY	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALEGEE	THLOPTH- LOCCO	TALIHINA AGENCY	UNITED KEETOOWAH
Aid to Tribal Government	2,784.841	498.520	110.994	65.717	237.810	168.503			236.444	245.655	220.657		184.855
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>2,784.841</b>	<b>498.520</b>	<b>110.994</b>	<b>65.717</b>	<b>237.810</b>	<b>168.503</b>			<b>236.444</b>	<b>245.655</b>	<b>220.657</b>		<b>184.855</b>
Social Services	516.777	155.913											86.400
Indian Child Welfare Act	365.729				18.039	55.855			32.656	33.526	46.918		77.282
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	0.069					0.069							
<b>HUMAN SERVICES</b>	<b>882.575</b>	<b>155.913</b>			<b>18.039</b>	<b>55.924</b>			<b>32.656</b>	<b>33.526</b>	<b>46.918</b>		<b>163.682</b>
Natural Resources, General	280.447		78.639	66.369			135.439						
Agriculture	217.068		143.864										
Forestry	0.000			0.000									
Water Resources													
Wildlife and Parks	40.074												
Minerals and Mining	1,888.120						1,888.120						
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>2,425.709</b>		<b>222.503</b>	<b>66.369</b>			<b>2,023.559</b>						
Trust Services	568.103	154.136	124.174	130.852			34.245						
Rights Protection													
Real Estate Services	2,433.082	1,182.971	363.158	156.362			397.403	98.896				80.791	
Probate	498.082	155.060	37.443	81.173			117.073	37.418				39.338	
Environmental Quality Services	171.786	171.786											
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,671.053</b>	<b>1,663.953</b>	<b>524.775</b>	<b>368.387</b>			<b>548.721</b>	<b>136.314</b>				<b>120.129</b>	
Scholarships and Adult Education	453.692				17.060	51.370							
Johnson O'Malley	888.383												
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>1,342.075</b>				<b>17.060</b>	<b>51.370</b>							
Tribal Courts	182.625		0.000	83.325									
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>182.625</b>		<b>0.000</b>	<b>83.325</b>									
Job Placement & Training	219.726			1.550									
Economic Development	0.901		0.254										
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>220.627</b>		<b>0.254</b>	<b>1.550</b>									
Executive Direction	1,199.450	137.574	153.978	169.261			196.031	312.421				115.461	
Administrative Services	59.435	48.590	4.474										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,258.885</b>	<b>186.164</b>	<b>158.452</b>	<b>169.261</b>			<b>196.031</b>	<b>312.421</b>				<b>115.461</b>	
<b>** GRAND TOTAL **</b>	<b>12,768.390</b>	<b>2,504.550</b>	<b>1,016.978</b>	<b>754.609</b>	<b>272.909</b>	<b>275.797</b>	<b>2,768.311</b>	<b>448.735</b>	<b>269.100</b>	<b>279.181</b>	<b>267.575</b>	<b>235.590</b>	<b>348.537</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

EASTERN OKLAHOMA REGION	SHAWNEE INDIANS OF OKLAHOMA	WEWOKA AGENCY	SEMINOLE NATION	CREEK NATION OF OKLAHOMA
PROGRAM TITLE				
Aid to Tribal Government	158.978	132.148	524.560	
Consolidated Tribal Gov't Prgm-CTGP				
New Tribes				
<b>TRIBAL GOVERNMENT</b>	<b>158.978</b>	<b>132.148</b>	<b>524.560</b>	
Social Services		10.062	264.402	
Indian Child Welfare Act			101.453	
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
<b>HUMAN SERVICES</b>		<b>10.062</b>	<b>365.855</b>	
Natural Resources, General				
Agriculture		73.204		
Forestry				
Water Resources				
Wildlife and Parks			40.074	
Minerals and Mining				
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>73.204</b>	<b>40.074</b>	
Trust Services		124.696		
Rights Protection				
Real Estate Services		153.501		
Probate		30.577		
Environmental Quality Services				
Alaskan Native Programs				
<b>TRUST-REAL ESTATE SERVICES</b>		<b>308.774</b>		
Scholarships and Adult Education			385.262	
Johnson O'Malley			113.664	774.719
Tribal Colleges and Universities				
<b>EDUCATION</b>			<b>498.926</b>	<b>774.719</b>
Tribal Courts		99.300		
Community Fire Protection				
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>99.300</b>		
Job Placement & Training		5.425	212.751	
Economic Development		0.647		
Road Maintenance				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>6.072</b>	<b>212.751</b>	
Executive Direction		114.724		
Administrative Services		6.371		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>121.095</b>		
<b>** GRAND TOTAL **</b>	<b>158.978</b>	<b>750.655</b>	<b>1,642.166</b>	<b>774.719</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

WESTERN REGION													
PROGRAM TITLE	WESTERN TOTAL	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FORT MOHAVE	CHEMEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'ODHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAQUI
Aid to Tribal Government	3,004.912	287.510	222.300				292.073		169.366		115.945		
Consolidated Tribal Gov't Prgm-CTGP	7,171.282				183.193	99.338							1,248.907
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>10,176.194</b>	<b>287.510</b>	<b>222.300</b>		<b>183.193</b>	<b>99.338</b>	<b>292.073</b>		<b>169.366</b>		<b>115.945</b>		<b>1,248.907</b>
Social Services	4,893.741	215.400		192.776	200.711			480.164		914.869			
Indian Child Welfare Act	837.062			48.662		40.527		76.261		170.636		34.480	
Welfare Assistance													
Other, Human Services	24.609												
Housing Improvement Program	3.331			0.347									
<b>HUMAN SERVICES</b>	<b>5,758.743</b>	<b>215.400</b>		<b>241.785</b>	<b>200.711</b>	<b>40.527</b>		<b>556.425</b>		<b>1,085.505</b>		<b>34.480</b>	
Natural Resources, General	918.849						314.312						
Agriculture	3,069.293	13.681	39.632	164.001	110.139	53.062		468.726		742.637			
Forestry	4,513.682			7.443			2,744.866	40.144		2.654			
Water Resources	405.887			209.553				72.030		114.458			
Wildlife and Parks	176.590			1.297		3.729		75.486					
Minerals and Mining	600.721												
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>9,685.022</b>	<b>13.681</b>	<b>39.632</b>	<b>382.294</b>	<b>110.139</b>	<b>56.791</b>	<b>3,059.178</b>	<b>656.386</b>		<b>859.749</b>			
Trust Services	910.713		137.568				134.954		121.515				
Rights Protection	386.201	386.099											
Real Estate Services	3,212.473	144.612	223.611	68.537	70.030	87.696		52.052	137.015	26.492	92.150		
Probate	1,221.693	317.677	74.345					49.909	185.465				
Environmental Quality Services	561.349	357.128					106.938	97.283					
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>6,292.429</b>	<b>1,205.516</b>	<b>435.524</b>	<b>68.537</b>	<b>70.030</b>	<b>87.696</b>	<b>241.892</b>	<b>199.244</b>	<b>443.995</b>	<b>26.492</b>	<b>92.150</b>		
Scholarships and Adult Education	2,192.164			119.701				338.835		693.012			
Johnson O'Malley	1,044.399			47.842	0.147			236.227		126.755			129.888
Tribal Colleges and Universities	154.625									154.625			
<b>EDUCATION</b>	<b>3,391.188</b>			<b>167.543</b>	<b>0.147</b>			<b>575.062</b>		<b>974.392</b>			<b>129.888</b>
Tribal Courts	2,106.994			160.228	84.016	22.867		416.843		305.784			
Community Fire Protection	110.503							101.775					
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,217.497</b>			<b>160.228</b>	<b>84.016</b>	<b>22.867</b>		<b>518.618</b>		<b>305.784</b>			
Job Placement & Training	827.146			92.057				196.186					
Economic Development	424.770			41.843						247.948			
Road Maintenance	5.384				0.378								
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,257.300</b>			<b>133.900</b>	<b>0.378</b>			<b>196.186</b>		<b>247.948</b>			
Executive Direction	2,623.031		161.239				228.184		163.371		250.960		
Administrative Services	2,059.203		145.212				317.863		65.350		66.266		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4,682.234</b>		<b>306.451</b>				<b>546.047</b>		<b>228.721</b>		<b>317.226</b>		
<b>** GRAND TOTAL **</b>	<b>43,460.607</b>	<b>1,722.107</b>	<b>1,003.907</b>	<b>1,154.287</b>	<b>648.614</b>	<b>307.219</b>	<b>4,139.190</b>	<b>2,701.921</b>	<b>842.082</b>	<b>3,499.870</b>	<b>525.321</b>	<b>34.480</b>	<b>1,378.795</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

WESTERN REGION													
PROGRAM TITLE	PIMA AGENCY	SAN CARLOS AGENCY	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	YERINGTON
Aid to Tribal Government	7.471	127.536	53.828	229.571	10.811	30.348	41.299	4.347	14.400		2.342	113.744	2.589
Consolidated Tribal Gov't Prgm-CTGP					49.706	18.213	5.240	80.707		153.448	80.839		
New Tribes													
TRIBAL GOVERNMENT	7.471	127.536	53.828	229.571	60.517	48.561	46.539	85.054	14.400	153.448	83.181	113.744	2.589
Social Services			563.534	172.771	225.025	156.238	94.214	177.937	90.703		145.068		82.707
Indian Child Welfare Act			102.914	1.255						0.038	0.662	27.892	
Welfare Assistance													
Other, Human Services					13.238								
Housing Improvement Program			0.833		0.069	0.278	0.069	0.209	0.139				0.139
HUMAN SERVICES			667.281	174.026	238.332	156.516	94.283	178.146	90.842	0.038	145.730	27.892	82.846
Natural Resources, General		137.527	43.842	362.731						17.121			
Agriculture		650.387	156.648							0.362			
Forestry			1,112.858										
Water Resources								6.728			3.118		
Wildlife and Parks			91.621										
Minerals and Mining					3.809			23.264					
TRUST-RESOURCES MANAGEMENT		787.914	1,404.969	362.731	3.809			29.992		17.483	3.118		
Trust Services	115.643			159.053									
Rights Protection													
Real Estate Services	650.898	147.639	35.795	327.881									
Probate	151.023	67.536		69.703									
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	917.564	215.175	35.795	556.637									
Scholarships and Adult Education			716.215					0.640		7.117	0.739		82.930
Johnson O'Malley			216.051		22.713	10.507	6.092	32.051	22.684		21.618		13.981
Tribal Colleges and Universities													
EDUCATION			932.266		22.713	10.507	6.092	32.691	22.684	7.117	22.357		96.911
Tribal Courts			294.029	43.383	50.169	48.103	33.850	120.749	67.373		69.328		33.190
Community Fire Protection		3.766											
PUBLIC SAFETY & JUSTICE		3.766	294.029	43.383	50.169	48.103	33.850	120.749	67.373		69.328		33.190
Job Placement & Training			315.550										2.686
Economic Development			80.085	0.115									
Road Maintenance			1.133		0.189			0.755			0.473		
COMMUNITY & ECON. DEVELOPMENT			396.768	0.115	0.189			0.755			0.473		2.686
Executive Direction	265.306	305.500		302.595									
Administrative Services	251.379	183.502		98.917									
EXEC.DIRECTION & ADMINISTRATION	516.685	489.002		401.512									
** GRAND TOTAL **	1,441.720	1,623.393	3,784.936	1,767.975	375.729	263.687	180.764	447.387	195.299	178.086	324.187	141.636	218.222

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

WESTERN REGION													
PROGRAM TITLE	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY	COCOPAH	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE	TRUXTON CANON AGENCY
Aid to Tribal Government		0.000	116.512		80.392	40.055	106.383	75.062	335.953	92.502		4.460	124.159
Consolidated Tribal Gov't Prgm-CTGP	116.902								3.017	42.659		2,648.346	
New Tribes													
TRIBAL GOVERNMENT	116.902	0.000	116.512		80.392	40.055	106.383	75.062	338.970	135.161		2,652.806	124.159
Social Services	0.634	94.335	8.887	224.700		117.583	56.711	87.011	117.389	40.728		15.465	179.615
Indian Child Welfare Act			28.124			46.608	70.868		149.840	34.911		3.384	
Welfare Assistance													
Other, Human Services												11.371	
Housing Improvement Program						0.415					0.278		
HUMAN SERVICES	0.634	94.335	37.011	224.700		164.606	127.579	87.011	267.229	75.639	0.278	30.220	179.615
Natural Resources, General	1.410								16.041	0.189		12.682	
Agriculture		168.395			124.350			14.233	0.285	28.810			108.301
Forestry		453.508		4.717									
Water Resources													
Wildlife and Parks								4.276	0.181				
Minerals and Mining		572.035										1.613	
TRUST-RESOURCES MANAGEMENT	1.410	1,193.938		4.717	124.350			18.509	16.507	28.999		14.295	108.301
Trust Services			166.388			39.768						31.808	4.016
Rights Protection		0.102											
Real Estate Services		514.348			203.214			116.329			23.973	27.288	108.886
Probate		65.389			44.766			59.499			74.669		59.444
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES		579.839	166.388		247.980	39.768		175.828			98.642	59.096	172.346
Scholarships and Adult Education			1.819	54.886		9.231	48.772		88.329				
Johnson O'Malley	2.076	47.691		12.896		14.678	42.642		24.840	4.074		8.946	
Tribal Colleges and Universities													
EDUCATION	2.076	47.691	1.819	67.782		23.909	91.414		113.169	4.074		8.946	
Tribal Courts				123.337		83.670		11.838	103.254	20.496		14.487	
Community Fire Protection							4.962						
PUBLIC SAFETY & JUSTICE				123.337		83.670	4.962	11.838	103.254	20.496		14.487	
Job Placement & Training			2.149	84.011		23.700	64.899		30.939				
Economic Development							0.374					54.405	
Road Maintenance									0.094	0.189			
COMMUNITY & ECON. DEVELOPMENT			2.149	84.011		23.700	65.273		31.033	0.189		54.405	
Executive Direction		153.403			104.601			148.538			137.239		232.099
Administrative Services		160.653			49.280			134.483			309.503		206.628
EXEC.DIRECTION & ADMINISTRATION		314.056			153.881			283.021			446.742		438.727
** GRAND TOTAL **	121.022	2,229.859	323.879	504.547	606.603	375.708	395.611	651.269	870.162	264.558	545.662	2,834.255	1,023.148

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

WESTERN REGION						SOUTHERN PAIUTE FIELD STATION	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
PROGRAM TITLE	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE					
Aid to Tribal Government						303.954				
Consolidated Tribal Gov't Prgm-CTGP	333.455	189.058	625.263	124.404	129.268		171.521	134.215	153.696	579.887
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>333.455</b>	<b>189.058</b>	<b>625.263</b>	<b>124.404</b>	<b>129.268</b>	<b>303.954</b>	<b>171.521</b>	<b>134.215</b>	<b>153.696</b>	<b>579.887</b>
Social Services		0.663	123.098	25.310		89.495				
Indian Child Welfare Act										
Welfare Assistance										
Other, Human Services										
Housing Improvement Program			0.555							
<b>HUMAN SERVICES</b>		<b>0.663</b>	<b>123.653</b>	<b>25.310</b>		<b>89.495</b>				
Natural Resources, General			12.994							
Agriculture			89.795			135.849				
Forestry			147.492							
Water Resources										
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>250.281</b>			<b>135.849</b>				
Trust Services										
Rights Protection										
Real Estate Services						154.027				
Probate						2.268				
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>						<b>156.295</b>				
Scholarships and Adult Education						29.938				
Johnson O'Malley										
Tribal Colleges and Universities										
<b>EDUCATION</b>						<b>29.938</b>				
Tribal Courts										
Community Fire Protection										
<b>PUBLIC SAFETY &amp; JUSTICE</b>										
Job Placement & Training						14.969				
Economic Development										
Road Maintenance			2.079				0.094			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>2.079</b>			<b>14.969</b>	<b>0.094</b>			
Executive Direction						169.996				
Administrative Services						70.167				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>						<b>240.163</b>				
<b>** GRAND TOTAL **</b>	<b>333.455</b>	<b>189.721</b>	<b>1,001.276</b>	<b>149.714</b>	<b>129.268</b>	<b>970.663</b>	<b>171.615</b>	<b>134.215</b>	<b>153.696</b>	<b>579.887</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION							
PROGRAM TITLE	PACIFIC TOTAL	PACIFIC FIELD OPS	CENTRAL CALIFORNIA TOTAL	NORTHERN CALIFORNIA TOTAL	PALM SPRINGS	AGUA CALIENTE	SOUTHERN CALIFORNIA TOTAL
Aid to Tribal Government	8,938.069	189.383	5,137.234	479.036	55.462	96.317	2,980.637
Consolidated Tribal Gov't Prgm-CTGP	10,096.256		5,392.138	2,971.726			1,732.392
New Tribes							
<b>TRIBAL GOVERNMENT</b>	<b>19,034.325</b>	<b>189.383</b>	<b>10,529.372</b>	<b>3,450.762</b>	<b>55.462</b>	<b>96.317</b>	<b>4,713.029</b>
Social Services	1,192.816	844.985	69.649	8.868			269.314
Indian Child Welfare Act	1,361.564		618.511	31.930			711.123
Welfare Assistance	3.482		3.482				
Other, Human Services	36.357		9.578				26.779
Housing Improvement Program	14.037		0.588	13.449			
<b>HUMAN SERVICES</b>	<b>2,608.256</b>	<b>844.985</b>	<b>701.808</b>	<b>54.247</b>			<b>1,007.216</b>
Natural Resources, General	153.652		144.295	9.357			
Agriculture	40.037		19.307	0.000			20.730
Forestry	388.162	0.023	230.333	72.368			85.438
Water Resources	185.047		0.044	0.162			184.841
Wildlife and Parks	145.775		71.453			52.515	21.807
Minerals and Mining							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>912.673</b>	<b>0.023</b>	<b>465.432</b>	<b>81.887</b>		<b>52.515</b>	<b>312.816</b>
Trust Services	279.006			7.495	134.889		136.622
Rights Protection	288.996	89.547	8.174	64.182			127.093
Real Estate Services	2,140.964	417.229	667.046	190.489	538.931		327.269
Probate	620.962	92.622	226.553	138.661			163.126
Environmental Quality Services	334.751	91.568	168.683				74.500
Alaskan Native Programs							
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,664.679</b>	<b>690.966</b>	<b>1,070.456</b>	<b>400.827</b>	<b>673.820</b>		<b>828.610</b>
Scholarships and Adult Education	273.819	0.413	239.706	22.731			10.969
Johnson O'Malley	212.261	4.605	159.471				48.185
Tribal Colleges and Universities							
<b>EDUCATION</b>	<b>486.080</b>	<b>5.018</b>	<b>399.177</b>	<b>22.731</b>			<b>59.154</b>
Tribal Courts							
Community Fire Protection	57.599		43.665	4.169			9.765
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>57.599</b>		<b>43.665</b>	<b>4.169</b>			<b>9.765</b>
Job Placement & Training	150.518		118.429	32.019			0.070
Economic Development	0.694	0.694					
Road Maintenance	13.764		9.844	3.920			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>164.976</b>	<b>0.694</b>	<b>128.273</b>	<b>35.939</b>			<b>0.070</b>
Executive Direction	578.087		193.863	107.592	130.764		145.868
Administrative Services	783.427	17.618	273.524	189.363	156.444		146.478
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,361.514</b>	<b>17.618</b>	<b>467.387</b>	<b>296.955</b>	<b>287.208</b>		<b>292.346</b>
<b>** GRAND TOTAL **</b>	<b>28,290.102</b>	<b>1,748.687</b>	<b>13,805.570</b>	<b>4,347.517</b>	<b>1,016.490</b>	<b>148.832</b>	<b>7,223.006</b>



FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

CENTRAL CALIFORNIA	CENTRAL CALIFORNIA	CENTRAL CALIFORNIA	IONE			SCOTTS	BERRY		BIG	BIG	BUENA		COLD
PROGRAM TITLE	CALIFORNIA	CALIFORNIA	MIWUK	PASKENTA	AUBURN	VALLEY	CREEK	GUIDIVILLE	SANDY	VALLEY	VISTA	LYTTON	SPRINGS
	TOTAL	AGENCY											
Aid to Tribal Government	5,137.234	985.815	1.142	168.189	1.260	188.001	1.075	16.557	1.282	108.735	115.257	194.842	4.198
Consolidated Tribal Gov't Prgm-CTGP	5,392.138		188.266		183.869		201.836	226.060	191.636		3.141	4.475	180.505
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>10,529.372</b>	<b>985.815</b>	<b>189.408</b>	<b>168.189</b>	<b>185.129</b>	<b>188.001</b>	<b>202.911</b>	<b>242.617</b>	<b>192.918</b>	<b>108.735</b>	<b>118.398</b>	<b>199.317</b>	<b>184.703</b>
Social Services	69.649	67.840											
Indian Child Welfare Act	618.511					6.905	0.997		0.470	61.899	3.113		1.061
Welfare Assistance	3.482												
Other, Human Services	9.578												
Housing Improvement Program	0.588												
<b>HUMAN SERVICES</b>	<b>701.808</b>	<b>67.840</b>				<b>6.905</b>	<b>0.997</b>		<b>0.470</b>	<b>61.899</b>	<b>3.113</b>		<b>1.061</b>
Natural Resources, General	144.295	108.363											
Agriculture	19.307	0.226											
Forestry	230.333	70.621											
Water Resources	0.044												
Wildlife and Parks	71.453										61.500		
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>465.432</b>	<b>179.210</b>									<b>61.500</b>		
Trust Services													
Rights Protection	8.174												
Real Estate Services	667.046	484.838						0.293			2.994	2.953	
Probate	226.553	226.552											
Environmental Quality Services	168.683	146.902		21.687									
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>1,070.456</b>	<b>858.292</b>		<b>21.687</b>				<b>0.293</b>			<b>2.994</b>	<b>2.953</b>	
Scholarships and Adult Education	239.706		0.023			1.651		0.086		21.839			
Johnson O'Malley	159.471							1.408		24.588			
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>399.177</b>		<b>0.023</b>			<b>1.651</b>		<b>1.494</b>		<b>46.427</b>			
Tribal Courts													
Community Fire Protection	43.665												
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>43.665</b>												
Job Placement & Training	118.429									3.863			
Economic Development													
Road Maintenance	9.844												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>128.273</b>									<b>3.863</b>			
Executive Direction	193.863	193.863											
Administrative Services	273.524	271.161											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>467.387</b>	<b>465.024</b>											
<b>** GRAND TOTAL **</b>	<b>13,805.570</b>	<b>2,556.181</b>	<b>189.431</b>	<b>189.876</b>	<b>185.129</b>	<b>196.557</b>	<b>203.908</b>	<b>244.404</b>	<b>193.388</b>	<b>220.924</b>	<b>186.005</b>	<b>202.270</b>	<b>185.764</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

CENTRAL CALIFORNIA													
PROGRAM TITLE	COLUSA	CORTINA	CLOVERDALE	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE
Aid to Tribal Government	129.398	6.476	1.849	133.938	196.821	175.047	138.350	14.601	154.676		8.146	10.918	5.262
Consolidated Tribal Gov't Prgm-CTGP		179.199	217.796					183.740		117.134	174.173	189.608	189.475
New Tribes													
TRIBAL GOVERNMENT	129.398	185.675	219.645	133.938	196.821	175.047	138.350	198.341	154.676	117.134	182.319	200.526	194.737
Social Services	1.166												
Indian Child Welfare Act	54.750	0.409	1.058	49.207			20.676		30.466	46.410	0.190	1.350	
Welfare Assistance													
Other, Human Services				1.964									
Housing Improvement Program													
HUMAN SERVICES	55.916	0.409	1.058	51.171			20.676		30.466	46.410	0.190	1.350	
Natural Resources, General													
Agriculture											1.439		0.110
Forestry													
Water Resources													
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT											1.439		0.110
Trust Services													
Rights Protection													
Real Estate Services				0.365									
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES				0.365									
Scholarships and Adult Education			0.003			3.585	14.602		0.510				
Johnson O'Malley		0.067		13.612					21.376		3.331		
Tribal Colleges and Universities													
EDUCATION		0.067	0.003	13.612		3.585	14.602		21.886		3.331		
Tribal Courts													
Community Fire Protection							8.682						
PUBLIC SAFETY & JUSTICE							8.682						
Job Placement & Training				7.772		11.472	14.140		14.552			0.311	
Economic Development													
Road Maintenance					9.844								
COMMUNITY & ECON. DEVELOPMENT				7.772	9.844	11.472	14.140		14.552			0.311	
Executive Direction													
Administrative Services					2.363								
EXEC.DIRECTION & ADMINISTRATION					2.363								
** GRAND TOTAL **	185.314	186.151	220.706	206.858	209.028	190.104	196.450	198.341	221.580	163.544	187.279	202.187	194.847

**FY 2010 TPA BASE FUNDING**

*(Dollars in Thousands)*

CENTRAL CALIFORNIA													
PROGRAM TITLE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS
Aid to Tribal Government	155.149	131.537	8.093	131.435	1.219		13.771	150.414	147.454	202.601	59.944	6.062	1.815
Consolidated Tribal Gov't Prgm-CTGP	41.292	9.729	201.486		204.645	265.806	193.974					217.234	199.298
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>196.441</b>	<b>141.266</b>	<b>209.579</b>	<b>131.435</b>	<b>205.864</b>	<b>265.806</b>	<b>207.745</b>	<b>150.414</b>	<b>147.454</b>	<b>202.601</b>	<b>59.944</b>	<b>223.296</b>	<b>201.113</b>
Social Services													0.264
Indian Child Welfare Act	1.156	60.077	0.998	0.550	0.316			34.440	40.745			1.712	0.427
Welfare Assistance													
Other, Human Services			0.207										
Housing Improvement Program													
<b>HUMAN SERVICES</b>	<b>1.156</b>	<b>60.077</b>	<b>1.205</b>	<b>0.550</b>	<b>0.316</b>			<b>34.440</b>	<b>40.745</b>			<b>1.712</b>	<b>0.691</b>
Natural Resources, General									34.971				
Agriculture									12.013				
Forestry									101.031				0.065
Water Resources									0.044				
Wildlife and Parks									6.555				
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>									<b>154.614</b>				<b>0.065</b>
Trust Services													
Rights Protection				0.190					0.119				
Real Estate Services				0.296					47.611		116.655		
Probate									0.001				
Environmental Quality Services									0.094				
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>				<b>0.486</b>					<b>47.825</b>		<b>116.655</b>		
Scholarships and Adult Education				50.252				9.105	45.050				0.031
Johnson O'Malley	0.015		0.472	12.708		0.139		15.449	1.630				
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>0.015</b>		<b>0.472</b>	<b>62.960</b>		<b>0.139</b>		<b>24.554</b>	<b>46.680</b>				<b>0.031</b>
Tribal Courts													
Community Fire Protection	0.106								0.762				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>0.106</b>								<b>0.762</b>				
Job Placement & Training				22.474				4.629	30.002				
Economic Development													
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>22.474</b>				<b>4.629</b>	<b>30.002</b>				
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>197.718</b>	<b>201.343</b>	<b>211.256</b>	<b>217.905</b>	<b>206.180</b>	<b>265.945</b>	<b>207.745</b>	<b>214.037</b>	<b>468.082</b>	<b>202.601</b>	<b>176.599</b>	<b>225.039</b>	<b>201.869</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

CENTRAL CALIFORNIA	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	COYOTE VALLEY
PROGRAM TITLE													
Aid to Tribal Government	11.431	1.437	139.291	152.331	5.776	21.168		216.597	10.400	169.485	1.455	153.070	133.988
Consolidated Tribal Gov't Prgm-CTGP	181.294	271.385	1.648	8.810	157.169	157.847	296.568		192.741	4.642	156.074		
New Tribes													
TRIBAL GOVERNMENT	192.725	272.822	140.939	161.141	162.945	179.015	296.568	216.597	203.141	174.127	157.529	153.070	133.988
Social Services										0.379			
Indian Child Welfare Act	3.602		57.060	44.759			0.378	0.259	2.579	3.237	45.226	2.091	39.608
Welfare Assistance				3.482									
Other, Human Services													7.407
Housing Improvement Program													0.588
HUMAN SERVICES	3.602		57.060	48.241			0.378	0.259	2.579	3.616	45.226	2.091	47.603
Natural Resources, General				0.439							0.522		
Agriculture				5.006									0.513
Forestry				57.956									0.660
Water Resources													
Wildlife and Parks				3.398									
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT				66.799							0.522		1.173
Trust Services													
Rights Protection				7.865									
Real Estate Services				4.481				2.953			0.342	0.342	2.923
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES				12.346				2.953			0.342	0.342	2.923
Scholarships and Adult Education		0.191		51.484		0.089			1.505	12.901	0.162		26.637
Johnson O'Malley		0.676		16.927		19.738			0.552			26.773	0.010
Tribal Colleges and Universities													
EDUCATION		0.867		68.411		19.827			2.057	12.901	0.162	26.773	26.647
Tribal Courts													
Community Fire Protection	1.531		2.024	27.870		1.215							
PUBLIC SAFETY & JUSTICE	1.531		2.024	27.870		1.215							
Job Placement & Training										9.214			
Economic Development													
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT										9.214			
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	197.858	273.689	200.023	384.808	162.945	200.057	296.946	219.809	207.777	199.858	203.781	182.276	212.334

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

NORTHERN CALIFORNIA	NORTHERN CALIFORNIA	NORTHERN CALIFORNIA											
PROGRAM TITLE	TOTAL	AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER
Aid to Tribal Government	479.036	312.378					149.506		4.903		12.249		
Consolidated Tribal Gov't Prgm-CTGP	2,971.726		198.707	246.140	197.277	223.456	2.864	193.569	248.926	252.709	259.220	254.388	246.500
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>3,450.762</b>	<b>312.378</b>	<b>198.707</b>	<b>246.140</b>	<b>197.277</b>	<b>223.456</b>	<b>152.370</b>	<b>193.569</b>	<b>253.829</b>	<b>252.709</b>	<b>271.469</b>	<b>254.388</b>	<b>246.500</b>
Social Services	8.868						8.868						
Indian Child Welfare Act	31.930						31.930						
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	13.449							13.449					
<b>HUMAN SERVICES</b>	<b>54.247</b>						<b>40.798</b>	<b>13.449</b>					
Natural Resources, General	9.357	9.357											
Agriculture	0.000	0.000											
Forestry	72.368	65.629		6.739									
Water Resources	0.162				0.162								
Wildlife and Parks													
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>81.887</b>	<b>74.986</b>		<b>6.739</b>	<b>0.162</b>								
Trust Services	7.495	7.495											
Rights Protection	64.182	60.081		4.101									
Real Estate Services	190.489	186.697		3.139					0.280		0.373		
Probate	138.661	138.661											
Environmental Quality Services													
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>400.827</b>	<b>392.934</b>		<b>7.240</b>					<b>0.280</b>		<b>0.373</b>		
Scholarships and Adult Education	22.731	5.520					17.211						
Johnson O'Malley													
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>22.731</b>	<b>5.520</b>					<b>17.211</b>						
Tribal Courts													
Community Fire Protection	4.169						4.169						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>4.169</b>						<b>4.169</b>						
Job Placement & Training	32.019	31.924					0.095						
Economic Development													
Road Maintenance	3.920	1.257					2.663						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>35.939</b>	<b>33.181</b>					<b>2.758</b>						
Executive Direction	107.592	107.592											
Administrative Services	189.363	189.363											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>296.955</b>	<b>296.955</b>											
<b>** GRAND TOTAL **</b>	<b>4,347.517</b>	<b>1,115.954</b>	<b>198.707</b>	<b>260.119</b>	<b>197.439</b>	<b>223.456</b>	<b>217.306</b>	<b>207.018</b>	<b>254.109</b>	<b>252.709</b>	<b>271.842</b>	<b>254.388</b>	<b>246.500</b>

FY 2010 TPA BASE FUNDING  
*(Dollars in Thousands)*

NORTHERN CALIFORNIA			
PROGRAM TITLE	TABLE BLUFF	TRINIDAD	CEDARVILLE
Aid to Tribal Government			
Consolidated Tribal Gov't Prgm-CTGP	216.747	222.805	208.418
New Tribes			
<b>TRIBAL GOVERNMENT</b>	<b>216.747</b>	<b>222.805</b>	<b>208.418</b>
Social Services			
Indian Child Welfare Act			
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
<b>HUMAN SERVICES</b>			
Natural Resources, General			
Agriculture			
Forestry			
Water Resources			
Wildlife and Parks			
Minerals and Mining			
<b>TRUST-RESOURCES MANAGEMENT</b>			
Trust Services			
Rights Protection			
Real Estate Services			
Probate			
Environmental Quality Services			
Alaskan Native Programs			
<b>TRUST-REAL ESTATE SERVICES</b>			
Scholarships and Adult Education			
Johnson O'Malley			
Tribal Colleges and Universities			
<b>EDUCATION</b>			
Tribal Courts			
Community Fire Protection			
<b>PUBLIC SAFETY &amp; JUSTICE</b>			
Job Placement & Training			
Economic Development			
Road Maintenance			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			
Executive Direction			
Administrative Services			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			
<b>** GRAND TOTAL **</b>	<b>216.747</b>	<b>222.805</b>	<b>208.418</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHERN CALIFORNIA													
PROGRAM TITLE	SOUTHERN CALIFORNIA TOTAL	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAMPO	CAPITAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES
Aid to Tribal Government	2,980.637	554.090		29.310	151.128	144.142	122.633	130.492	151.966		183.115	153.853	153.037
Consolidated Tribal Gov't Prgm-CTGP	1,732.392		173.248							160.275			
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>4,713.029</b>	<b>554.090</b>	<b>173.248</b>	<b>29.310</b>	<b>151.128</b>	<b>144.142</b>	<b>122.633</b>	<b>130.492</b>	<b>151.966</b>	<b>160.275</b>	<b>183.115</b>	<b>153.853</b>	<b>153.037</b>
Social Services	269.314	264.475		4.839									
Indian Child Welfare Act	711.123				27.707	28.151	27.479	28.734	27.479	13.997	2.461	9.573	27.479
Welfare Assistance													
Other, Human Services	26.779	26.779											
Housing Improvement Program													
<b>HUMAN SERVICES</b>	<b>1,007.216</b>	<b>291.254</b>		<b>4.839</b>	<b>27.707</b>	<b>28.151</b>	<b>27.479</b>	<b>28.734</b>	<b>27.479</b>	<b>13.997</b>	<b>2.461</b>	<b>9.573</b>	<b>27.479</b>
Natural Resources, General													
Agriculture	20.730	20.704		0.026									
Forestry	85.438	83.533		1.905									
Water Resources	184.841	83.071		2.067									
Wildlife and Parks	21.807	21.547		0.260									
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>312.816</b>	<b>208.855</b>		<b>4.258</b>									
Trust Services	136.622	136.622											
Rights Protection	127.093	125.237		1.856									
Real Estate Services	327.269	320.541		6.728									
Probate	163.126	163.126											
Environmental Quality Services	74.500	72.146		2.354									
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>828.610</b>	<b>817.672</b>		<b>10.938</b>									
Scholarships and Adult Education	10.969				0.591			0.872			0.647		0.587
Johnson O'Malley	48.185					5.943		7.988			1.572		
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>59.154</b>				<b>0.591</b>	<b>5.943</b>		<b>8.860</b>			<b>2.219</b>		<b>0.587</b>
Tribal Courts													
Community Fire Protection	9.765				0.176	0.319		0.329			0.215	0.012	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>9.765</b>				<b>0.176</b>	<b>0.319</b>		<b>0.329</b>			<b>0.215</b>	<b>0.012</b>	
Job Placement & Training	0.070												
Economic Development													
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>0.070</b>												
Executive Direction	145.868	142.146		3.722									
Administrative Services	146.478	140.937		5.541									
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>292.346</b>	<b>283.083</b>		<b>9.263</b>									
<b>** GRAND TOTAL **</b>	<b>7,223.006</b>	<b>2,154.954</b>	<b>173.248</b>	<b>58.608</b>	<b>179.602</b>	<b>178.555</b>	<b>150.112</b>	<b>168.415</b>	<b>179.445</b>	<b>174.272</b>	<b>188.010</b>	<b>163.438</b>	<b>181.103</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHERN CALIFORNIA													
PROGRAM TITLE	MESA GRANDE	MORONGO	PALA	PAUMA	PECHANGA	RINCON	SAN MANUEL	SAN PASOQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN
Aid to Tribal Government	171.306			149.558		158.928	126.094		10.251		154.199	175.163	139.149
Consolidated Tribal Gov't Prgm-CTGP		183.408	166.424		83.003			140.346	135.574	164.700			
New Tribes													
TRIBAL GOVERNMENT	171.306	183.408	166.424	149.558	83.003	158.928	126.094	140.346	145.825	164.700	154.199	175.163	139.149
Social Services													
Indian Child Welfare Act	13.459	40.164	39.388	28.020	41.856	43.781	41.219	27.760	28.378	35.977	42.022	29.133	28.151
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	13.459	40.164	39.388	28.020	41.856	43.781	41.219	27.760	28.378	35.977	42.022	29.133	28.151
Natural Resources, General													
Agriculture													
Forestry													
Water Resources					99.703								
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT					99.703								
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education	0.163		2.774			1.236					3.173		0.246
Johnson O'Malley				6.615		0.291				24.702			1.074
Tribal Colleges and Universities													
EDUCATION	0.163		2.774	6.615		1.527				24.702	3.173		1.320
Tribal Courts													
Community Fire Protection	1.589		2.104	0.112			1.575			0.032	0.124	0.313	1.977
PUBLIC SAFETY & JUSTICE	1.589		2.104	0.112			1.575			0.032	0.124	0.313	1.977
Job Placement & Training											0.070		
Economic Development													
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT											0.070		
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	186.517	223.572	210.690	184.305	224.562	204.236	168.888	168.106	174.203	225.411	199.588	204.609	170.597



FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHERN CALIFORNIA				
PROGRAM TITLE	TORRES- MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
Aid to Tribal Government				122.223
Consolidated Tribal Gov't Prgm-CTGP	204.958	173.283	147.173	
New Tribes				
<b>TRIBAL GOVERNMENT</b>	<b>204.958</b>	<b>173.283</b>	<b>147.173</b>	<b>122.223</b>
Social Services				
Indian Child Welfare Act	23.195		27.856	27.704
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
<b>HUMAN SERVICES</b>	<b>23.195</b>		<b>27.856</b>	<b>27.704</b>
Natural Resources, General				
Agriculture				
Forestry				
Water Resources				
Wildlife and Parks				
Minerals and Mining				
<b>TRUST-RESOURCES MANAGEMENT</b>				
Trust Services				
Rights Protection				
Real Estate Services				
Probate				
Environmental Quality Services				
Alaskan Native Programs				
<b>TRUST-REAL ESTATE SERVICES</b>				
Scholarships and Adult Education			0.046	0.634
Johnson O'Malley				
Tribal Colleges and Universities				
<b>EDUCATION</b>			<b>0.046</b>	<b>0.634</b>
Tribal Courts				
Community Fire Protection				0.888
<b>PUBLIC SAFETY &amp; JUSTICE</b>				<b>0.888</b>
Job Placement & Training				
Economic Development				
Road Maintenance				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				
Executive Direction				
Administrative Services				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>				
<b>** GRAND TOTAL **</b>	<b>228.153</b>	<b>173.283</b>	<b>175.075</b>	<b>151.449</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHWEST REGION													
PROGRAM TITLE	SOUTHWEST TOTAL	SOUTHWEST FIELD OPS	SOUTHERN PUEBLOS AGENCY	ACOMA	COCHITI	ISLETA	JEMEZ	SANDIA	SAN FELIPE	SANTA ANA	SANTO DOMINGO	ZIA	YSLETA DEL SUR
Aid to Tribal Government	1,778.402	98.097	411.313			162.582				47.323			0.000
Consolidated Tribal Gov't Prgm-CTGP	6,384.854			255.081	292.170		471.947	232.428	451.109		277.644	71.707	778.222
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>8,163.256</b>	<b>98.097</b>	<b>411.313</b>	<b>255.081</b>	<b>292.170</b>	<b>162.582</b>	<b>471.947</b>	<b>232.428</b>	<b>451.109</b>	<b>47.323</b>	<b>277.644</b>	<b>71.707</b>	<b>778.222</b>
Social Services	3,008.117	229.544	208.654	122.569	1.325	183.843					225.982	33.286	
Indian Child Welfare Act	876.973			72.508		66.176		35.053		47.154	66.587	44.908	
Welfare Assistance													
Other, Human Services	1.239												
Housing Improvement Program	0.625												
<b>HUMAN SERVICES</b>	<b>3,886.954</b>	<b>229.544</b>	<b>208.654</b>	<b>195.077</b>	<b>1.325</b>	<b>250.019</b>		<b>35.053</b>		<b>47.154</b>	<b>292.569</b>	<b>78.194</b>	
Natural Resources, General	687.369	389.008	162.984								76.358		
Agriculture	2,924.984		683.798				78.271		62.195	0.461			
Forestry	2,838.139	321.884	295.287				17.699						
Water Resources	139.262												
Wildlife and Parks	422.298		91.620										
Minerals and Mining	46.540	46.540											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>7,058.592</b>	<b>757.432</b>	<b>1,233.689</b>				<b>95.970</b>		<b>62.195</b>	<b>0.461</b>	<b>76.358</b>		
Trust Services	494.297	487.875											
Rights Protection	659.650	605.202											
Real Estate Services	1,723.874	152.200	360.827				22.080						
Probate	230.679	125.348	0.326										
Environmental Quality Services	96.942		96.942										
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,205.442</b>	<b>1,370.625</b>	<b>458.095</b>				<b>22.080</b>						
Scholarships and Adult Education	1,432.740			107.653	11.391	101.544	0.688	66.298		36.075	128.638	64.089	
Johnson O'Malley	509.618			64.642	9.084	55.421		5.216	0.219	25.156	69.838	17.039	19.254
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>1,942.358</b>			<b>172.295</b>	<b>20.475</b>	<b>156.965</b>	<b>0.688</b>	<b>71.514</b>	<b>0.219</b>	<b>61.231</b>	<b>198.476</b>	<b>81.128</b>	<b>19.254</b>
Tribal Courts	714.638	103.695				79.819		2.269		35.030		38.377	
Community Fire Protection	28.264			3.214									
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>742.902</b>	<b>103.695</b>		<b>3.214</b>		<b>79.819</b>		<b>2.269</b>		<b>35.030</b>		<b>38.377</b>	
Job Placement & Training	456.242		255.300										
Economic Development	109.902	0.832	0.879				10.256	2.043					
Road Maintenance	3.873					0.661							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>570.017</b>	<b>0.832</b>	<b>256.179</b>			<b>0.661</b>	<b>10.256</b>	<b>2.043</b>					
Executive Direction	1,358.034		209.384										
Administrative Services	1,570.655		379.464										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>2,928.689</b>		<b>588.848</b>										
<b>** GRAND TOTAL **</b>	<b>28,498.210</b>	<b>2,560.225</b>	<b>3,156.778</b>	<b>625.667</b>	<b>313.970</b>	<b>650.046</b>	<b>600.941</b>	<b>343.307</b>	<b>513.523</b>	<b>191.199</b>	<b>845.047</b>	<b>269.406</b>	<b>797.476</b>

FY 2010 TPA BASE FUNDING  
(Dollars in Thousands)

SOUTHWEST REGION													
PROGRAM TITLE	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	SOUTHERN UTE AGENCY	SOUTHERN UTE TRIBE	UTE MOUNTAIN UTE AGENCY	UTE MOUNTAIN UTE TRIBE
Aid to Tribal Government	59.566		85.593										231.243
Consolidated Tribal Gov't Prgm-CTGP		498.439		191.772	145.932	176.294	281.993	312.903	159.799				
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>59.566</b>	<b>498.439</b>	<b>85.593</b>	<b>191.772</b>	<b>145.932</b>	<b>176.294</b>	<b>281.993</b>	<b>312.903</b>	<b>159.799</b>				<b>231.243</b>
Social Services		4.352	188.973					0.473				176.415	565.602
Indian Child Welfare Act		0.667		42.470	29.300	28.923	37.543	52.838	27.955		54.616		48.494
Welfare Assistance													
Other, Human Services										1.239			
Housing Improvement Program													
<b>HUMAN SERVICES</b>		<b>5.019</b>	<b>188.973</b>	<b>42.470</b>	<b>29.300</b>	<b>28.923</b>	<b>37.543</b>	<b>53.311</b>	<b>27.955</b>		<b>232.270</b>		<b>614.096</b>
Natural Resources, General			59.019										
Agriculture	119.472		231.518							0.255	405.002	138.511	
Forestry	27.956		220.239							174.222		80.796	
Water Resources	76.129		63.133										
Wildlife and Parks			93.535										5.237
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>223.557</b>		<b>667.444</b>							<b>174.477</b>	<b>405.002</b>	<b>219.307</b>	<b>5.237</b>
Trust Services										6.422			
Rights Protection			52.040										
Real Estate Services	116.915		162.274							262.486		141.726	
Probate	43.859		0.543							49.698		2.543	
Environmental Quality Services													
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>160.774</b>		<b>214.857</b>							<b>318.606</b>		<b>144.269</b>	
Scholarships and Adult Education			104.844					63.605			59.093		110.631
Johnson O'Malley		43.480	0.065					0.221			22.540		37.787
Tribal Colleges and Universities													
<b>EDUCATION</b>		<b>43.480</b>	<b>104.909</b>					<b>63.826</b>			<b>81.633</b>		<b>148.418</b>
Tribal Courts		6.319									131.757	211.737	1.255
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>6.319</b>									<b>131.757</b>	<b>211.737</b>	<b>1.255</b>
Job Placement & Training			42.777										53.913
Economic Development			0.532								95.360		
Road Maintenance													1.133
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>43.309</b>								<b>95.360</b>		<b>55.046</b>
Executive Direction	119.905		123.857							161.079		128.809	
Administrative Services	154.008		233.503							67.214		125.066	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>273.913</b>		<b>357.360</b>							<b>228.293</b>		<b>253.875</b>	
<b>** GRAND TOTAL **</b>	<b>717.810</b>	<b>553.257</b>	<b>1,662.445</b>	<b>234.242</b>	<b>175.232</b>	<b>205.217</b>	<b>319.536</b>	<b>430.040</b>	<b>187.754</b>	<b>721.376</b>	<b>946.022</b>	<b>829.188</b>	<b>1,055.295</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHWEST REGION	JICARILLA AGENCY	JICARILLA APACHE TRIBE	MESCALERO AGENCY	MESCALERO APACHE TRIBE	ZUNI AGENCY	ZUNI PUEBLO	RAMAH NAVAJO AGENCY	RAMAH NAVAJO CHAPTER	RAMAH NAVAJO SCHOOL BOARD
PROGRAM TITLE									
Aid to Tribal Government			198.290	263.661					220.734
Consolidated Tribal Gov't Prgm-CTGP						459.365		1,328.049	
New Tribes									
TRIBAL GOVERNMENT			198.290	263.661		459.365		1,328.049	220.734
Social Services		432.308	325.642						309.149
Indian Child Welfare Act		67.796		62.385		91.600			
Welfare Assistance									
Other, Human Services									
Housing Improvement Program							0.625		
HUMAN SERVICES		500.104	325.642	62.385		91.600	0.625		309.149
Natural Resources, General									
Agriculture	377.718		517.454		310.329				
Forestry	788.312		765.427	23.390	120.834			2.093	
Water Resources									
Wildlife and Parks		159.796		72.110					
Minerals and Mining									
TRUST-RESOURCES MANAGEMENT	1,166.030	159.796	1,282.881	95.500	431.163			2.093	
Trust Services									
Rights Protection						2.408			
Real Estate Services	299.202		95.339		0.139	110.686			
Probate	0.217		1.760		0.109	5.082	1.194		
Environmental Quality Services									
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES	299.419		97.099		0.248	118.176	1.194		
Scholarships and Adult Education		222.115		61.404					294.672
Johnson O'Malley		60.022		77.289			2.345		
Tribal Colleges and Universities									
EDUCATION		282.137		138.693			2.345		294.672
Tribal Courts				104.380					
Community Fire Protection		4.204		10.486			10.360		
PUBLIC SAFETY & JUSTICE		4.204		114.866			10.360		
Job Placement & Training		35.839							68.413
Economic Development									
Road Maintenance		2.079							
COMMUNITY & ECON. DEVELOPMENT		37.918							68.413
Executive Direction	173.057		178.722		153.626		109.595		
Administrative Services	82.335		277.485		118.517	5.173	127.890		
EXEC.DIRECTION & ADMINISTRATION	255.392		456.207		272.143	5.173	237.485		
** GRAND TOTAL **	1,720.841	984.159	2,360.119	675.105	703.554	674.314	252.009	1,330.142	892.968

**FY 2010 TPA BASE FUNDING**

*(Dollars in Thousands)*

NAVAJO REGION								
PROGRAM TITLE	NAVAJO TOTAL	NAVAJO FIELD OPS	NAVAJO NATION	SHIPROCK AGENCY	WESTERN NAVAJO AGENCY	EASTERN NAVAJO AGENCY	CHINLE AGENCY	FORT DEFIANCE AGENCY
Aid to Tribal Government	963.320		963.320					
Consolidated Tribal Gov't Prgm-CTGP								
New Tribes								
<b>TRIBAL GOVERNMENT</b>	<b>963.320</b>		<b>963.320</b>					
Social Services	5,131.528	0.972	5,130.556					
Indian Child Welfare Act	769.857		769.857					
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	2.984		2.984					
<b>HUMAN SERVICES</b>	<b>5,904.369</b>	<b>0.972</b>	<b>5,903.397</b>					
Natural Resources, General								
Agriculture	5,021.308	708.954	1,332.105	639.620	542.734	648.633	546.199	603.063
Forestry	878.811	160.968	717.843					
Water Resources	716.952		716.952					
Wildlife and Parks	521.130		521.130					
Minerals and Mining	501.043	501.043						
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>7,639.244</b>	<b>1,370.965</b>	<b>3,288.030</b>	<b>639.620</b>	<b>542.734</b>	<b>648.633</b>	<b>546.199</b>	<b>603.063</b>
Trust Services	270.986	265.528				5.458		
Rights Protection								
Real Estate Services	2,717.998	523.760		460.767	333.285	817.042	238.527	344.617
Probate	785.910	362.142		108.278	0.023	310.391		5.076
Environmental Quality Services	284.980	177.431	107.549					
Alaskan Native Programs								
<b>TRUST-REAL ESTATE SERVICES</b>	<b>4,059.874</b>	<b>1,328.861</b>	<b>107.549</b>	<b>569.045</b>	<b>333.308</b>	<b>1,132.891</b>	<b>238.527</b>	<b>349.693</b>
Scholarships and Adult Education	11,012.812		11,012.812					
Johnson O'Malley	3,541.822		3,541.822					
Tribal Colleges and Universities								
<b>EDUCATION</b>	<b>14,554.634</b>		<b>14,554.634</b>					
Tribal Courts	1,082.985		1,082.985					
Community Fire Protection								
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,082.985</b>		<b>1,082.985</b>					
Job Placement & Training								
Economic Development								
Road Maintenance								
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>								
Executive Direction	143.732					143.732		
Administrative Services	428.920	428.920						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>572.652</b>	<b>428.920</b>				<b>143.732</b>		
<b>** GRAND TOTAL **</b>	<b>34,777.078</b>	<b>3,129.718</b>	<b>25,899.915</b>	<b>1,208.665</b>	<b>876.042</b>	<b>1,925.256</b>	<b>784.726</b>	<b>952.756</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION													
PROGRAM TITLE	NORTHWEST TOTAL	NORTHWEST FIELD OPS	SILETZ AGENCY	COOS, UMPOUA, SIUSLAW	COW CREEK	COLVILLE AGENCY	COLVILLE TRIBE	FT HALL AGENCY	SHOSHONE- BANNOCK	NORTHWEST BAND OF SHOSHONI	NORTHERN IDAHO AGENCY	COEUR D'ALENE	NEZ PERCE
Aid to Tribal Government	3,442.218	132.435					126.198	6.121		239.266	78.176		6.636
Consolidated Tribal Gov't Prgm-CTGP	4,772.115			650.053	495.514		1.097					1,827.664	1,296.779
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>8,214.333</b>	<b>132.435</b>		<b>650.053</b>	<b>495.514</b>		<b>127.295</b>	<b>6.121</b>		<b>239.266</b>	<b>78.176</b>	<b>1,827.664</b>	<b>1,303.415</b>
Social Services	2,627.832	157.442	65.537				327.928		244.222		48.338		140.766
Indian Child Welfare Act	725.004						71.261		66.815			3.680	2.633
Welfare Assistance													
Other, Human Services	260.710						175.381						
Housing Improvement Program													
<b>HUMAN SERVICES</b>	<b>3,613.546</b>	<b>157.442</b>	<b>65.537</b>				<b>574.570</b>		<b>311.037</b>		<b>48.338</b>	<b>3.680</b>	<b>143.399</b>
Natural Resources, General	1,183.489	18.506					121.479		18.505	50.820			
Agriculture	2,174.604	22.968				360.844	221.438	429.404	34.605				
Forestry	11,708.802	213.486	78.002			1,930.973	1,475.936		19.622		12.210	19.332	62.596
Water Resources	666.481						349.721		92.508				
Wildlife and Parks	1,916.203	23.420					314.127		40.192				21.022
Minerals and Mining	104.546	8.288											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>17,754.125</b>	<b>286.668</b>	<b>78.002</b>			<b>2,291.817</b>	<b>2,482.701</b>	<b>429.404</b>	<b>205.432</b>	<b>50.820</b>	<b>12.210</b>	<b>19.332</b>	<b>83.618</b>
Trust Services	1,506.979	981.883				5.748		9.478					
Rights Protection	106.514								46.273				
Real Estate Services	3,368.090	31.057	90.286			607.468	97.125	378.337			283.477	15.979	
Probate	920.606	247.084	13.374			82.031		147.605			58.253		
Environmental Quality Services	53.715	22.338							27.686				
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>5,955.904</b>	<b>1,282.362</b>	<b>103.660</b>			<b>695.247</b>	<b>97.125</b>	<b>535.420</b>	<b>73.959</b>		<b>341.730</b>	<b>15.979</b>	
Scholarships and Adult Education	1,666.936						264.592		3.032	50.450		7.756	301.560
Johnson O'Malley	518.147				0.161		85.219		71.478			16.874	6.663
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>2,185.083</b>				<b>0.161</b>		<b>349.811</b>		<b>74.510</b>	<b>50.450</b>		<b>24.630</b>	<b>308.223</b>
Tribal Courts	1,155.485	322.818					173.018		230.357			6.184	
Community Fire Protection	107.679						69.238		20.266				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,263.164</b>	<b>322.818</b>					<b>242.256</b>		<b>250.623</b>			<b>6.184</b>	
Job Placement & Training	288.337												
Economic Development	316.444	0.393							95.493		1.596		
Road Maintenance	14.291												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>619.072</b>	<b>0.393</b>							<b>95.493</b>		<b>1.596</b>		
Executive Direction	1,766.452		87.295			138.768		126.591			119.614		
Administrative Services	2,210.521	357.684	80.804			166.444	35.509	203.132	15.102		95.863		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>3,976.973</b>	<b>357.684</b>	<b>168.099</b>			<b>305.212</b>	<b>35.509</b>	<b>329.723</b>	<b>15.102</b>		<b>215.477</b>		
<b>** GRAND TOTAL **</b>	<b>43,582.200</b>	<b>2,539.802</b>	<b>415.298</b>	<b>650.053</b>	<b>495.675</b>	<b>3,292.276</b>	<b>3,909.267</b>	<b>1,300.668</b>	<b>1,026.156</b>	<b>340.536</b>	<b>697.527</b>	<b>1,897.469</b>	<b>1,838.655</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION	OLYMPIC PENINSULA AGENCY	CHEHALIS	HOH	QUILEUTE	COWLITZ	UMATILLA AGENCY	WARM SPRINGS AGENCY	WARM SPRINGS TRIBE	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	SAMISH	NOOKSACK
PROGRAM TITLE													
Aid to Tribal Government	85.246	89.017	17.019	65.266	356.496			142.902	680.260	34.306	190.728	380.182	30.610
Consolidated Tribal Gov't Prgm-CTGP													21.281
New Tribes													
TRIBAL GOVERNMENT	85.246	89.017	17.019	65.266	356.496			142.902	680.260	34.306	190.728	380.182	51.891
Social Services	110.781	4.401	11.304	41.013			296.383	100.017	151.826	99.407	79.846		21.871
Indian Child Welfare Act		45.921	30.571	42.677				67.924	85.562	31.907			71.529
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	110.781	50.322	41.875	83.690			296.383	167.941	237.388	131.314	79.846		93.400
Natural Resources, General			19.398	59.397		148.942		73.098	201.972	14.224			28.711
Agriculture							165.822	82.343					
Forestry	156.227			11.891		225.698	2,016.706	15.670			197.234		3.383
Water Resources								222.599					
Wildlife and Parks		136.246	23.398	17.460		3.151		296.983	788.652				
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	156.227	136.246	42.796	88.748		377.791	2,182.528	690.693	990.624	14.224	197.234		32.094
Trust Services	5.980					356.150					10.106		4.218
Rights Protection													
Real Estate Services	119.441						233.129				310.102		
Probate	56.031					119.225	50.645				88.236		
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	181.452					475.375	283.774				408.444		4.218
Scholarships and Adult Education		18.387	10.559	32.297		0.451		12.389	534.317	29.354			21.285
Johnson O'Malley		12.170		13.099				81.801		7.815			17.616
Tribal Colleges and Universities													
EDUCATION		30.557	10.559	45.396		0.451		94.190	534.317	37.169			38.901
Tribal Courts			9.001	152.612				15.059	1.728	29.301			
Community Fire Protection													
PUBLIC SAFETY & JUSTICE			9.001	152.612				15.059	1.728	29.301			
Job Placement & Training	42.853		2.046	22.770					3.826	13.889			14.541
Economic Development	0.023	0.978						3.305	59.748		1.550		
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT	42.876	0.978	2.046	22.770				3.305	63.574	13.889	1.550		14.541
Executive Direction	152.149					275.326	126.183				136.629		
Administrative Services	166.034		4.840			0.092	253.972			5.136	17.674		17.629
EXEC.DIRECTION & ADMINISTRATION	318.183		4.840			275.418	380.155			5.136	154.303		17.629
** GRAND TOTAL **	894.765	307.120	128.136	458.482	356.496	1,129.035	3,142.840	1,114.090	2,507.891	265.339	1,032.105	380.182	252.674

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION														
PROGRAM TITLE	PUYALLUP	SAUK SIUATTLE	SNOQUALMIE	UPPER SKAGIT	STILLA- GUAMISH	YAKAMA AGENCY	YAKAMA TRIBE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOLAH FIELD OFFICE	
Aid to Tribal Government	39.517		195.143	28.950			46.359		152.591	318.794				
Consolidated Tribal Gov't Prgm-CTGP		160.531			241.025		72.208		5.963					
New Tribes														
<b>TRIBAL GOVERNMENT</b>	<b>39.517</b>	<b>160.531</b>	<b>195.143</b>	<b>28.950</b>	<b>241.025</b>		<b>118.567</b>		<b>158.554</b>	<b>318.794</b>				
Social Services				17.489	0.093	448.914		68.044	114.902	34.314				
Indian Child Welfare Act				30.164	0.075		99.369		45.660	29.256				
Welfare Assistance														
Other, Human Services	85.329													
Housing Improvement Program														
<b>HUMAN SERVICES</b>	<b>85.329</b>			<b>47.653</b>	<b>0.168</b>	<b>448.914</b>	<b>99.369</b>	<b>68.044</b>	<b>160.562</b>	<b>63.570</b>				
Natural Resources, General	394.754	0.318					20.350		7.285	5.730				
Agriculture					0.026	635.069	71.548		112.746	37.791				
Forestry				8.001	0.040	3,697.188	264.239	155.956	531.125	123.732			489.555	
Water Resources										1.653				
Wildlife and Parks					0.267		232.675					18.610		
Minerals and Mining								96.258						
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>394.754</b>	<b>0.318</b>		<b>8.001</b>	<b>0.333</b>	<b>4,332.257</b>	<b>588.812</b>	<b>252.214</b>	<b>651.156</b>	<b>168.906</b>		<b>18.610</b>	<b>489.555</b>	
Trust Services						9.060			4.348			1.526	118.482	
Rights Protection						57.161			3.080					
Real Estate Services						278.452	464.239	165.904			71.138	8.465	213.491	
Probate						0.000	9.066						49.056	
Environmental Quality Services							3.691							
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>						<b>344.673</b>	<b>476.996</b>	<b>165.904</b>	<b>7.428</b>		<b>71.138</b>	<b>9.991</b>	<b>381.029</b>	
Scholarships and Adult Education	40.102	0.082		17.260	1.714		321.349							
Johnson O'Malley				4.926	0.881		172.070		23.424	3.950				
Tribal Colleges and Universities														
<b>EDUCATION</b>	<b>40.102</b>	<b>0.082</b>		<b>22.186</b>	<b>2.595</b>		<b>493.419</b>		<b>23.424</b>	<b>3.950</b>				
Tribal Courts	0.000			24.029			112.610		54.553	15.989			8.226	
Community Fire Protection							0.588		16.568	1.019				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>0.000</b>			<b>24.029</b>			<b>113.198</b>		<b>71.121</b>	<b>17.008</b>			<b>8.226</b>	
Job Placement & Training				4.250	0.134		183.910		0.118					
Economic Development							67.909		65.086	20.363				
Road Maintenance							3.211	9.427					1.653	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>4.250</b>	<b>0.134</b>		<b>255.030</b>	<b>9.427</b>	<b>65.204</b>	<b>20.363</b>			<b>1.653</b>	
Executive Direction						170.443		89.525			139.944	113.805		
Administrative Services						339.678	18.482	229.190	22.476		16.607	87.352		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>						<b>510.121</b>	<b>18.482</b>	<b>318.715</b>	<b>22.476</b>		<b>156.551</b>	<b>201.157</b>		
<b>** GRAND TOTAL **</b>	<b>559.702</b>	<b>160.931</b>	<b>195.143</b>	<b>135.069</b>	<b>244.255</b>	<b>5,635.965</b>	<b>2,163.873</b>	<b>814.304</b>	<b>1,159.925</b>	<b>592.591</b>	<b>227.689</b>	<b>239.637</b>	<b>870.584</b>	



FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

EASTERN REGION													
PROGRAM TITLE	EASTERN TOTAL	EASTERN FIELD OPS	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN- SETT	POARCH CREEK	AROSTOOK MICMAC	CATAWBA	MOHEGAN
Aid to Tribal Government	3,106.878	272.685	20.454	96.289	49.458		86.396	54.079	2.603	375.128	8.375	30.080	531.437
Consolidated Tribal Gov't Prgm-CTGP	10,491.515		733.915	872.605	1,532.229	428.481	123.115	1,105.196	963.798		554.556	1,434.279	
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>13,598.393</b>	<b>272.685</b>	<b>754.369</b>	<b>968.894</b>	<b>1,581.687</b>	<b>428.481</b>	<b>209.511</b>	<b>1,159.275</b>	<b>966.401</b>	<b>375.128</b>	<b>562.931</b>	<b>1,464.359</b>	<b>531.437</b>
Social Services	1,296.161	118.007		4.603			96.952	1.439	2.379	171.929		0.755	
Indian Child Welfare Act	699.010						40.127	2.158	1.142	47.551			
Welfare Assistance													
Other, Human Services	4.814			3.974				0.840					
Housing Improvement Program	0.069										0.069		
<b>HUMAN SERVICES</b>	<b>2,000.054</b>	<b>118.007</b>		<b>8.577</b>			<b>137.079</b>	<b>4.437</b>	<b>3.521</b>	<b>219.480</b>	<b>0.069</b>	<b>0.755</b>	
Natural Resources, General	177.248	55.779								120.999			
Agriculture	890.023												
Forestry	683.841	55.113							0.411				
Water Resources	730.546	0.120		0.603				14.325				0.473	
Wildlife and Parks	214.650			1.267				5.840	0.411	61.653			
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>2,696.308</b>	<b>111.012</b>		<b>1.870</b>				<b>20.165</b>	<b>0.822</b>	<b>182.652</b>		<b>0.473</b>	
Trust Services	179.731	120.306					42.579						
Rights Protection	0.269								0.269				
Real Estate Services	1,046.592	130.499						6.801	0.771				
Probate	53.468	53.468											
Environmental Quality Services	115.771	114.821											
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>1,395.831</b>	<b>419.094</b>					<b>42.579</b>	<b>6.801</b>	<b>1.040</b>				
Scholarships and Adult Education	840.494	0.086	0.423	2.421		0.273		0.092	19.952	60.529	0.159	2.515	
Johnson O'Malley	487.655		3.655			0.577	1.713		48.377	25.640	24.348		
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>1,328.149</b>	<b>0.086</b>	<b>4.078</b>	<b>2.421</b>		<b>0.850</b>	<b>1.713</b>	<b>0.092</b>	<b>68.329</b>	<b>86.169</b>	<b>24.507</b>	<b>2.515</b>	
Tribal Courts	909.424			2.998				1.239		96.347			
Community Fire Protection	363.776		1.969	0.524	77.048		75.934	0.919		166.385			
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,273.200</b>		<b>1.969</b>	<b>3.522</b>	<b>77.048</b>		<b>75.934</b>	<b>2.158</b>		<b>262.732</b>			
Job Placement & Training	314.397								1.253				
Economic Development	204.319	0.139		1.735				2.904		2.374			
Road Maintenance	2.834						0.189						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>521.550</b>	<b>0.139</b>		<b>1.735</b>			<b>0.189</b>	<b>2.904</b>	<b>1.253</b>	<b>2.374</b>			
Executive Direction	503.712	1.256											
Administrative Services	538.356												
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,042.068</b>	<b>1.256</b>											
<b>** GRAND TOTAL **</b>	<b>23,855.553</b>	<b>922.279</b>	<b>760.416</b>	<b>987.019</b>	<b>1,658.735</b>	<b>429.331</b>	<b>467.005</b>	<b>1,195.832</b>	<b>1,041.366</b>	<b>1,128.535</b>	<b>587.507</b>	<b>1,468.102</b>	<b>531.437</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

EASTERN REGION													
PROGRAM TITLE	JENA CHOCTAW	TUNICA BILOXI	CHITIMACHA	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY
Aid to Tribal Government	10.041	188.069				220.793	166.179	6.834	196.766	174.089		209.035	
Consolidated Tribal Gov't Prgm-CTGP	227.071	12.743	735.675					174.347			1,308.175		
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>237.112</b>	<b>200.812</b>	<b>735.675</b>			<b>220.793</b>	<b>166.179</b>	<b>181.181</b>	<b>196.766</b>	<b>174.089</b>	<b>1,308.175</b>	<b>209.035</b>	
Social Services		33.011		43.510				22.995					226.318
Indian Child Welfare Act		27.999		45.732		106.695	41.967	77.090	41.967	41.967			
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
<b>HUMAN SERVICES</b>		<b>61.010</b>		<b>89.242</b>		<b>106.695</b>	<b>41.967</b>	<b>100.085</b>	<b>41.967</b>	<b>41.967</b>			<b>226.318</b>
Natural Resources, General								0.470					
Agriculture				157.687									67.734
Forestry						3.321							201.664
Water Resources													
Wildlife and Parks													
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>				<b>157.687</b>		<b>3.321</b>		<b>0.470</b>					<b>269.398</b>
Trust Services													12.468
Rights Protection													
Real Estate Services													720.370
Probate													
Environmental Quality Services													
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>													<b>732.838</b>
Scholarships and Adult Education				64.147	51.385	111.564		90.735					
Johnson O'Malley				9.085		140.816		128.045					
Tribal Colleges and Universities													
<b>EDUCATION</b>				<b>73.232</b>	<b>51.385</b>	<b>252.380</b>		<b>218.780</b>					
Tribal Courts						17.573		80.434					277.818
Community Fire Protection			0.037			22.746		9.559					2.784
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>0.037</b>			<b>40.319</b>		<b>89.993</b>					<b>280.602</b>
Job Placement & Training				15.131	32.854			24.083					
Economic Development						3.203		21.997					
Road Maintenance				0.094									
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>15.225</b>	<b>32.854</b>	<b>3.203</b>		<b>46.080</b>					
Executive Direction					0.255								156.439
Administrative Services		4.393			164.216								104.649
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>4.393</b>			<b>164.471</b>								<b>261.088</b>
<b>** GRAND TOTAL **</b>	<b>237.112</b>	<b>266.215</b>	<b>735.712</b>	<b>335.386</b>	<b>248.710</b>	<b>626.711</b>	<b>208.146</b>	<b>636.589</b>	<b>238.733</b>	<b>216.056</b>	<b>1,308.175</b>	<b>209.035</b>	<b>1,770.244</b>

FY 2010 TPA BASE FUNDING

(Dollars in Thousands)

EASTERN REGION					
PROGRAM TITLE	EASTERN BAND OF CHEROKEE	SEMINOLE AGENCY	SEMINOLE TRIBE OF FLORIDA	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW
Aid to Tribal Government			43.028		365.060
Consolidated Tribal Gov't Prgm-CTGP	285.330				
New Tribes					
<b>TRIBAL GOVERNMENT</b>	<b>285.330</b>		<b>43.028</b>		<b>365.060</b>
Social Services	32.675		180.298		361.290
Indian Child Welfare Act	93.704		58.257		72.654
Welfare Assistance					
Other, Human Services					
Housing Improvement Program					
<b>HUMAN SERVICES</b>	<b>126.379</b>		<b>238.555</b>		<b>433.944</b>
Natural Resources, General					
Agriculture	4.888		578.330		81.384
Forestry		195.896	1.275		226.161
Water Resources			714.260		0.765
Wildlife and Parks	93.527		2.523		49.429
Minerals and Mining					
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>98.415</b>	<b>195.896</b>	<b>1,296.388</b>		<b>357.739</b>
Trust Services			4.378		
Rights Protection					
Real Estate Services			111.549		76.602
Probate					
Environmental Quality Services					0.950
Alaskan Native Programs					
<b>TRUST-REAL ESTATE SERVICES</b>			<b>115.927</b>		<b>77.552</b>
Scholarships and Adult Education			113.925		322.288
Johnson O'Malley			76.000		29.399
Tribal Colleges and Universities					
<b>EDUCATION</b>			<b>189.925</b>		<b>351.687</b>
Tribal Courts	224.484				208.531
Community Fire Protection					5.870
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>224.484</b>				<b>214.401</b>
Job Placement & Training			131.614		109.462
Economic Development			100.362		71.605
Road Maintenance	2.551				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>2.551</b>		<b>231.976</b>		<b>181.067</b>
Executive Direction		246.627		99.135	
Administrative Services		105.413		159.685	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>352.040</b>		<b>258.820</b>	
<b>** GRAND TOTAL **</b>	<b>737.159</b>	<b>547.936</b>	<b>2,115.799</b>	<b>258.820</b>	<b>1,981.450</b>

# Bureau Regional Allocations

FY 2010 REGIONAL OPERATIONS FUNDING  
(dollars in thousands)

PROGRAM TITLE	BUREAU TOTAL	NON-BASE RESOURCES	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ROCKY MOUNTAIN REGION	ALASKA REGION	MIDWEST REGION	EASTERN OKLAHOMA REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NAVAJO REGION	NORTHWEST REGION	EASTERN REGION
Tribal Government Regional Oversight	4,961.242	1,000.000	719.898	299.980	172.102	419.095	323.309	231.305	251.828	299.106	319.342	465.811	222.012	237.454
Community Services, General	433.538		252.898								135.242	13.840		31.558
Aid to Tribal Government	1,174.212		260.358	122.356		107.438	119.451	56.722	72.427	101.005	7.495	278.409	33.347	15.204
Self-Determination	3,353.492	1,000.000	206.642	177.624	172.102	311.657	203.858	174.583	179.401	198.101	176.605	173.562	188.665	190.692
TRIBAL GOVERNMENT	4,961.242	1,000.000	719.898	299.980	172.102	419.095	323.309	231.305	251.828	299.106	319.342	465.811	222.012	237.454
Human Services Regional Oversight	1,987.949	1,100.000	76.127	268.677	140.395	92.671	31.104	2.367	40.183	6.151	42.233	183.878	2.313	1.850
Social Services	859.504		74.531	268.677	137.550	89.826	31.104	2.367	34.934		37.978	182.537		
Housing Development	1,128.445	1,100.000	1.596		2.845	2.845			5.249	6.151	4.255	1.341	2.313	1.850
HUMAN SERVICES	1,987.949	1,100.000	76.127	268.677	140.395	92.671	31.104	2.367	40.183	6.151	42.233	183.878	2.313	1.850
Minerals and Mining Regional Oversight	872.040	424.324	40.064	43.259				61.544	183.843			52.116	66.890	
Resources Management Regional Oversight	4,397.382		409.203	148.027	405.646	116.035	497.002	116.843	681.432	256.022	395.734	496.207	686.263	188.968
Natural Resources	1,362.024		128.808	137.261	240.058		123.035	116.843	131.816	123.369	151.710	103.706		105.418
Agriculture	696.671		154.785				19.382		207.033			252.882	62.589	
Forestry	1,202.503			1.741	80.089	105.904	233.187		185.436	132.653	55.599	112.092	243.842	51.960
Forest Marketing Assistance	104.751		2.783		5.669	6.713			36.267			27.527	21.752	4.040
Water Resources	610.498		74.484	9.025	79.830	3.418	75.581		79.269		143.956		117.385	27.550
Wildlife & Parks	420.935		48.343				45.817		41.611		44.469		240.695	
TRUST-NATURAL RESOURCES MANAGEMENT	5,269.422	424.324	449.267	191.286	405.646	116.035	497.002	178.387	865.275	256.022	395.734	548.323	753.153	188.968
Land Titles & Records	14,555.024		3,346.871	1,836.587	2,539.794	748.395		530.088		1,181.628	2,875.133		1,496.528	
Other Indian Rights Protection	175.983					46.575						69.175	60.233	
Trust Real Estate Svcs Regional Oversight	11,242.265	40.677	1,616.464	982.086	1,391.880	628.471	744.524	19.028	1,063.800	693.480	553.785	1,685.488	1,441.936	380.646
Trust Services	3,827.181	40.677	188.411	332.036	437.162	345.092	365.286	3.078	318.439	328.672	274.495	681.241	342.173	170.419
Other Real Estate Services	7,178.401		1,402.324	602.623	954.718	283.357	352.539	15.950	745.361	364.808	278.591	1,004.247	963.656	210.227
Environmental Quality Services	236.683		25.729	47.427		0.022	26.699				0.699		136.107	
TRUST-REAL ESTATE SERVICES	25,973.272	40.677	4,963.335	2,818.673	3,931.674	1,423.441	744.524	549.116	1,063.800	1,875.108	3,428.918	1,754.663	2,998.697	380.646
Land Records Improvement	2,022.000	2,022.000												
TRUST-REAL ESTATE SERVICES [No-Yr]	2,022.000	2,022.000												
Executive Direction	3,351.277		273.758	142.333	272.996	257.174	145.629	304.086	265.759	374.315	170.352	268.249	441.605	435.021
Regional Safety Management	1,020.000	1,020.000												
EXEC DIRECTION & ADMINISTRATION	4,371.277	1,020.000	273.758	142.333	272.996	257.174	145.629	304.086	265.759	374.315	170.352	268.249	441.605	435.021
GRAND TOTAL	44,585.162	5,607.001	6,482.385	3,720.949	4,922.813	2,308.416	1,741.568	1,265.261	2,486.845	2,810.702	4,356.579	3,220.924	4,417.780	1,243.939



# Self Governance Compact Participation

### Self-Governance Compacts Participation

Participation	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>Number of annual and multi-year self-governance funding agreements</b>	75	77	80	81	83	88	91	94	95	96	100
<b>Number of Tribes covered under annual and multi-year self-governance funding agreements *</b>	216	219	218	221	223	228	231	234	235	236	240 (Est.)
<b>Obligations (\$000) awarded under annual and multi-year self-governance funding agreements</b>	261,966	280,561	270,792	282,595	297,031	316,984	282,830	391,875	400,185 (YTD)	409,000 (Est.)	420,000 (Est.)

\* The number of annual and multi-year funding agreements differ from the number of participating Tribes since consortia of Tribes, specifically in the State of Alaska, have one agreement that serves numerous Tribes. The number of Tribes may vary during a given year and from one year to the next depending upon Tribal decisions to be included in or removed from consortia agreements.





Self Governance  
Compacts  
by Tribe/Consortium

2010 OSG CUMulative Base and Shortfall Base

As of March 13, 2009

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Alaska	E. Oklahoma	Eastern	Midwest	Northwest	Pacific	Rocky Mountain	Southern Plains
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00	-	42,875	-	-	-	2,888	-	-
Facilities Administration-Operations - NON TPA	A3210	-	-	-	294,768	47,349	-	136,859	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	523,785	19,895	-	-	265,073
GSA Rentals - NON TPA	A3410	31,922	-	-	-	-	-	-	-
Direct Rentals - NON TPA	A3440	-	-	-	-	-	-	-	21,438
Central Office Operations - NON TPA	A5000	130,367	134,803	-	179,779	452,444	44,773	45,000	89,187
Executive Direction (Central) - NON TPA	A5100	52,775	29,740	-	-	53,823	-	-	-
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	5,000	-	-	-
Administrative Services - NON TPA	A5220	692,731	69,684	-	276,635	333,266	18,195	44,392	35,674
Human Resources Services - NON TPA	A5320	-	-	-	-	-	-	-	3,544
Information Resources Technology - NON TPA	A5340	-	2,506	-	40,681	-	4,638	-	-
Facilities Management - NON TPA	A5370	-	13,953	-	25,198	-	-	10,000	-
Executive Direction (Regional) - NON TPA	A6000	32,252	5,787	-	23,551	67,366	2,931	7,403	17,956
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	3,704	-	17,026	909	-	1,000	3,260
Executive Direction - TPA/Agency	A9010	321,512	106,590	-	187,032	232,564	24,403	32,900	113,785
Executive Direction - TPA/Region	A9010	5,399	129,610	-	-	418	-	-	78
Executive Direction - TPA/Tribal	A9010	-	-	-	-	900	-	-	-
Administrative Services - TPA/Agency	A9120	404,714	194,658	-	486,183	766,104	34,002	127,800	94,501
Administrative Services - TPA/Region	A9120	-	-	-	677	79,500	256	-	5,798
Administrative Services - TPA/Tribal	A9120	-	-	-	-	42,200	200	-	-
Safety Management - TPA/Agency	A9130	-	4,500	-	-	-	-	4,000	-
Economical Development - NON TPA	C6010	28,520	37,792	-	21,398	35,344	326	6,945	-
Job Placement and Training - TPA/Agency	C9035	71,786	320,940	-	740,433	159,374	1,103	70,100	-
Job Placement and Training - TPA/Region	C9035	159,230	42,411	-	-	12,388	9	-	711
Job Placement and Training - TPA/Tribal	C9035	2,589,234	15,770	-	251,200	510,679	105,757	-	84,595
Economic Development - TPA/Agency	C9110	-	90,500	-	116,749	66,735	-	-	6,778
Economic Development - TPA/Region	C9110	137,728	-	-	9,224	9,010	138	2,944	9,999
Economic Development - TPA/Tribal	C9110	152,733	121,684	-	-	56,452	615	38,700	8,291
Road Maintenance - TPA/Agency	C9250	-	-	-	-	-	2,896	-	-
Road Maintenance - TPA/Tribal	C9250	209,723	5,959	-	623,864	272,628	162,202	261,600	-
Facilities Operations - NON TPA	E3500	-	161,650	-	-	384,563	-	-	-
Education Line Officers - NON TPA	E5030	94,610	120,078	695	48,804	33,092	8,276	7,093	16,621
Johnson O'Malley - TPA/Agency	E9039	5,413	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	1,328,569	3,037,812	-	928,601	666,563	306,300	87,700	268,496
Tribal Scholarships - TPA/Agency	E9310	135,411	1,256,300	-	776,501	6,912	1,179	266,953	-
Tribal Scholarships - TPA/Region	E9310	-	-	-	336,100	-	3	-	-
Tribal Scholarships - TPA/Tribal	E9310	2,800,758	43,676	-	118,200	544,516	96,953	-	358,161
Tribal Adult Education - TPA/Agency	E9320	8,393	147,200	-	-	-	1,249	-	-
Tribal Adult Education - TPA/Tribal	E9320	221,838	1,498	-	-	50,196	9,545	-	63,190
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	206,897	-	-	-
Social Services - NON TPA	H5010	-	-	-	-	4,969	-	-	-
Housing Development - NON TPA	H5030	-	-	-	-	1,099	-	-	-
Social Services - NON TPA	H6010	71,889	29,470	-	13,828	77,445	-	3,617	4,956
Housing Development - NON TPA	H6030	209,970	107,426	-	113,953	135,833	20,170	14,447	54,960
Social Services - TPA/Agency	H9010	150,157	707,047	-	288,629	367,984	54,057	223,900	56,191
Social Services - TPA/Region	H9010	1,239,232	19,093	-	62,989	30,501	6,317	22,276	56,731
Social Services - TPA/Tribal	H9010	996,238	129,136	-	687,400	807,903	1,500	-	382,637
Welfare Assistance - TPA/Tribal	H9130	2,391,606	625,009	-	108,624	1,169,034	-	-	9,935
Indian Child Welfare Act - TPA/Agency	H9220	372	-	-	-	-	-	-	-

2010 OSG CUMulative Base and Shortfall Base

As of March 13, 2009

**Self Governance Tribes - Total Regions**

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		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Indian Child Welfare Act - TPA/Tribal	H9220	4,245,023	1,077,608	-	586,724	897,905	284,512	55,000	370,901
Housing Improvement Program - TPA/Tribal	H9370				347				
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	179,928	2,454	-	-
Law Enforcement Projects - NON TPA	J3300	-	37,692	-	8,016	35,365	3,657	1,272	17,205
Substance Abuse - NON TPA	J3320	-	-	-	698	-	-	-	-
Community Fire Protection - TPA/Agency	J9030	-	-	-	47,705	-	7,603	1,000	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	12,000	1,691	14,188	-	2,001
Tribal Courts Programs - TPA/Agency	J9080	-	151,780	-	386,740	21,203	-	162,900	10,273
Tribal Courts Programs - TPA/Region	J9080	-	72,805	-	-	225,908	-	-	33,002
Tribal Courts Programs - TPA/Tribal	J9080	88,735	166,986	-	229,900	823,631	14,999	-	74,243
Other, Public Safety and Justice - TPA/Tribal	J9090	800	-	-	8,200	-	-	-	-
Irrigation, Oper & Maint - NON TPA	N3010	-	-	-	-	-	47,416	-	-
Western Washington (Boldt) - NON TPA	N3111	-	-	-	-	5,080,727	-	-	-
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	-	382,545	-	-	-	-
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	1,250,439	-	-	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	5,329	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	250	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	560,588	99,575	-	48,792	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	-	186,648	175,000	-	-
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	245,000	177,000	-	-
Forestry - NON TPA	N3E00	-	-	-	-	1,040,382	236,305	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	144,579	1,846,328	-	-	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	7,694	-	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	20,164	209	342	8,582	5,758
Agriculture (UTB) - NON TPA	N6A20	-	20,739	-	4,190	13,053	-	-	-
Forestry (UTB) - NON TPA	N6A30	102,536	-	-	32,152	9,100	2,283	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	23,483	9,884	63	-	-
Water Resources (UTB) - NON TPA	N6A40	5	-	-	3,376	-	1,328	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	9,087	8,899	-	-	-
Minerals and Mining (UTB) - NON TPA	N6A60	-	-	-	-	-	-	-	4,804
Natural Resources (UTB) - TPA/Agency	N9A05	1,733	176,619	-	64,974	-	1,957	5,900	-
Natural Resources (UTB) - TPA/Region	N9A05	47,362	-	-	-	12,968	-	-	-
Natural Resources (UTB) - TPA/Tribal	N9A05	286,210	-	-	-	764,900	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	7,990	100,927	-	-	3,375	16,195	110,100	6,680
Agriculture Program (UTB) - TPA/Region	N9B10	34,196	-	-	-	67	-	7,986	11,468
Agriculture Program (UTB) - TPA/Tribal	N9B10	378,708	269,124	-	3,500	224,100	-	-	19,463
Forestry Program (UTB) - TPA/Agency	N9C30	-	190	-	950,193	1,928,104	8,334	97,600	-
Forestry Program (UTB) - TPA/Region	N9C30	446,984	-	-	218,028	203,346	140,958	3,600	-
Forestry Program (UTB) - TPA/Tribal	N9C30	115,923	85,436	-	-	1,139,826	456,618	-	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	138,320	1,573	-	100,000	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	(847)	-	7,882	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	11,214	-	-	-	289,600	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	789,827	16,321	675,224	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	37,139	-	-	773	75,992	-	6,316	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	338,513	-	-	179,767	2,246,364	420,121	-	9,981
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	-	-	-	7,453	-	4,522	1,526
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	-	-	-	-	-	-	-	400
Litigation Support - NON TPA	R3210	-	141,306	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	4,825	5,850	-	-	126	1,306	-	-

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		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Probate Backlog (UTB) - NON TPA	R5A10	1,453	-	-	-	-	1,576	-	-
Other Indian Rights Protection - NON TPA	R6020	84,606	16,939	-	23,230	-	684	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	164,294	-	-	49,500	-	-	-
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	26,599	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	36,063	31,722	-	6,771	2,409	-	-	929
Real Estate Services (UTB) - NON TPA	R6C40	116,789	11,919	-	16,183	46,405	4,906	-	28,800
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	6,918	212	477	-	2,458
ANILCA Programs - TPA/Region	R9050	957,227	-	-	-	-	-	-	-
ANILCA Programs - TPA/Tribal	R9050	8,242	-	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	497,297	-	-	-	-	-	-	-
Rights Protection - TPA/Agency	R9120	59,145	-	-	4,453	51,755	11,263	-	-
Rights Protection - TPA/Region	R9120	286,607	-	-	-	-	16	11,603	1,644
Rights Protection - TPA/Tribal	R9120	170,175	-	-	-	5,000	19,948	-	1,100
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	400	142,226	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	91,659	23,400	-	11,731	51,612	-	-	-
Trust Services (UTB) - TPA/Tribal	R9A10	3,976	-	-	-	4,700	-	-	-
Probate (UTB) - TPA/Region	R9B10	95,000	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	155,975	179,392	-	242,443	158,888	2,200	64,500	42,865
Real Estate Services Program (UTB) - TPA/Region	R9C70	346,510	9,868	-	29,741	5,008	2,611	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	1,397,873	191,407	-	-	321,200	85,145	-	45,114
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	69,759	-	5,516	-	-	-	325
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	109,591	10,395	-	-	58,246	13,675	6,589	9,398
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	120	75,431	-	-	3,200	1,700	-	11,289
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	400	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	69,933	16,596	-	10,581	30,518	348	1,725	1,386
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	174	-	-	-	3,300	3,752	-	1,700
Self-Governance Grants (Shortfalls) - NON TPA	T3300	36	58,080	-	660	1,241,317	473,300	-	-
Community Services, General - NON TPA	T6010	40,691	-	-	-	-	2,023	-	-
Other Aid to Tribal Government - NON TPA	T6020	42,542	8,154	-	26,784	46,247	5,185	2,960	30,055
Other Aid to Tribal Government - TPA/Agency	T9020	220,101	1,152,908	-	430,287	315,677	227,718	206,400	7,923
Other Aid to Tribal Government - TPA/Region	T9020	247,403	31,621	-	9,723	10,495	5,984	2,376	1,461
Other Aid to Tribal Government - TPA/Tribal	T9020	2,755,094	291,746	810,731	30,768	1,083,102	1,313,911	-	788,388
Consolidated Tribal Government Program - TPA/Agency	T9130	5,690	-	-	959,870	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	202,030	5,961,674	-	1,881,415	3,187,694	190,659	-	590,501
Self-Governance Compacts - TPA/Tribal	T9240	(4,511,392)	(3,236,798)	(53,311)	(1,882,451)	(5,733,353)	(873,713)	(548,650)	(596,928)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	105,800	-	-
TPA General Increase - TPA/Tribal	T9901	2,520,181	2,841,827	-	1,273,562	3,730,109	550,713	414,407	606,840
638 Pay Costs - TPA/Tribal	T9902	5,923,984	3,348,280	167,781	3,711,467	7,554,642	1,339,558	654,643	1,127,976
Retirement Adjustment - TPA/Tribal	T9903	15,178	32,300	-	11,000	109,000	17,700	4,500	11,600
Small and Needy Tribes Distribution - TPA/Tribal	T9904	7,239,226	112,489	-	-	-	184,895	-	-
<b>Total Self-Governance Base</b>		<b>40,012,157</b>	<b>21,496,325</b>	<b>925,896</b>	<b>20,169,179</b>	<b>37,842,941</b>	<b>7,290,778</b>	<b>2,858,134</b>	<b>5,315,075</b>

2010 OSG CUMulative Base and Shortfall Base

As of March 13, 2009

**Self Governance Tribes - Total Regions**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Southwest	Western	Total OSG
		Total Base	Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00	-	-	45,763
Facilities Administration-Operations - NON TPA	A3210	-	172,842	651,818
Detention Center Admin (Operations) - NON TPA	A3250	-	173,465	982,218
GSA Rentals - NON TPA	A3410	-	-	31,922
Direct Rentals - NON TPA	A3440	-	-	21,438
Central Office Operations - NON TPA	A5000	45,000	178,290	1,299,643
Executive Direction (Central) - NON TPA	A5100	-	-	136,338
Administrative Services (Central) - NON TPA	A5200	-	14,594	19,594
Administrative Services - NON TPA	A5220	25,475	55,788	1,551,840
Human Resources Services - NON TPA	A5320	-	-	3,544
Information Resources Technology - NON TPA	A5340	-	-	47,825
Facilities Management - NON TPA	A5370	-	27,310	76,461
Executive Direction (Regional) - NON TPA	A6000	-	9,901	167,147
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,363	1,803	29,065
Executive Direction - TPA/Agency	A9010	14,382	26,421	1,059,589
Executive Direction - TPA/Region	A9010	-	-	135,505
Executive Direction - TPA/Tribal	A9010	-	-	900
Administrative Services - TPA/Agency	A9120	23,527	77,055	2,208,544
Administrative Services - TPA/Region	A9120	-	-	86,231
Administrative Services - TPA/Tribal	A9120	-	-	42,400
Safety Management - TPA/Agency	A9130	-	-	8,500
Economical Development - NON TPA	C6010	1,485	3,741	135,551
Job Placement and Training - TPA/Agency	C9035	-	-	1,363,736
Job Placement and Training - TPA/Region	C9035	-	-	214,749
Job Placement and Training - TPA/Tribal	C9035	-	390,790	3,948,025
Economic Development - TPA/Agency	C9110	34,104	-	314,866
Economic Development - TPA/Region	C9110	868	-	169,911
Economic Development - TPA/Tribal	C9110	-	-	378,475
Road Maintenance - TPA/Agency	C9250	-	-	2,896
Road Maintenance - TPA/Tribal	C9250	480	102,990	1,639,446
Facilities Operations - NON TPA	E3500	-	167,163	713,376
Education Line Officers - NON TPA	E5030	-	16,170	345,439
Johnson O'Malley - TPA/Agency	E9039	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	23,649	333,250	6,980,940
Tribal Scholarships - TPA/Agency	E9310	51,209	-	2,494,465
Tribal Scholarships - TPA/Region	E9310	-	457	336,560
Tribal Scholarships - TPA/Tribal	E9310	74,793	405,950	4,443,007
Tribal Adult Education - TPA/Agency	E9320	-	-	156,842
Tribal Adult Education - TPA/Tribal	E9320	-	-	346,267
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	105,850	312,747
Social Services - NON TPA	H5010	-	-	4,969
Housing Development - NON TPA	H5030	-	-	1,099
Social Services - NON TPA	H6010	2,123	6,819	210,147
Housing Development - NON TPA	H6030	14,711	24,800	696,270
Social Services - TPA/Agency	H9010	21,909	32,900	1,902,774
Social Services - TPA/Region	H9010	5,275	12,692	1,455,106
Social Services - TPA/Tribal	H9010	128,000	1,128,109	4,260,923
Welfare Assistance - TPA/Tribal	H9130	-	695,218	4,999,426
Indian Child Welfare Act - TPA/Agency	H9220	-	-	372

2010 OSG CUMulative Base and Shortfall Base

As of March 13, 2009

**Self Governance Tribes - Total Regions**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Southwest	Western	Total OSG
		Total Base	Total Base	Total Base
Indian Child Welfare Act - TPA/Tribal	H9220	118,770	178,892	7,815,335
Housing Improvement Program - TPA/Tribal	H9370			347
Human Services Tribal Design - TPA/Tribal	H9490	-	-	182,382
Law Enforcement Projects - NON TPA	J3300	7,640	23,326	134,173
Substance Abuse - NON TPA	J3320	-	-	698
Community Fire Protection - TPA/Agency	J9030	-	-	56,308
Community Fire Protection - TPA/Tribal	J9030	-	2,962	32,842
Tribal Courts Programs - TPA/Agency	J9080	-	-	732,896
Tribal Courts Programs - TPA/Region	J9080	-	-	331,715
Tribal Courts Programs - TPA/Tribal	J9080	-	292,751	1,691,245
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	9,000
Irrigation, Oper & Maint - NON TPA	N3010	-	12,500	59,916
Western Washington (Boldt) - NON TPA	N3111	-	-	5,080,727
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	382,545
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	1,250,439
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	-	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,575	808,530
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	361,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	422,000
Forestry - NON TPA	N3E00	-	-	1,276,687
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	1,990,907
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	-	5,494	40,549
Agriculture (UTB) - NON TPA	N6A20	-	3,319	41,301
Forestry (UTB) - NON TPA	N6A30	-	-	146,071
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	33,430
Water Resources (UTB) - NON TPA	N6A40	-	-	4,709
Wildlife and Parks (UTB) - NON TPA	N6A50	-	1,500	19,486
Minerals and Mining (UTB) - NON TPA	N6A60	-	-	4,804
Natural Resources (UTB) - TPA/Agency	N9A05	16,318	-	267,501
Natural Resources (UTB) - TPA/Region	N9A05	4,167	-	64,497
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	1,051,110
Agriculture Program (UTB) - TPA/Agency	N9B10	50,939	156,536	452,742
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	53,717
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	24,685	919,580
Forestry Program (UTB) - TPA/Agency	N9C30	81,856	-	3,066,277
Forestry Program (UTB) - TPA/Region	N9C30	6,816	-	1,019,732
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	1,797,803
Water Resources Program (UTB) - TPA/Agency	N9D40	17,071	-	256,964
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	7,035
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	300,814
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	8,954	6,120	1,496,446
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	120,220
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	123,814	-	3,318,560
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	2,963	16,464
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	-	-	400
Litigation Support - NON TPA	R3210	-	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	12,107

2010 OSG CUMulative Base and Shortfall Base

As of March 13, 2009

**Self Governance Tribes - Total Regions**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Southwest	Western	Total OSG
		Total Base	Total Base	Total Base
Probate Backlog (UTB) - NON TPA	R5A10	-	-	3,029
Other Indian Rights Protection - NON TPA	R6020	-	-	125,459
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	213,794
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	26,599
Trust Services (UTB) - NON TPA	R6C10	6,172	-	84,066
Real Estate Services (UTB) - NON TPA	R6C40	224	8,549	233,775
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	10,065
ANILCA Programs - TPA/Region	R9050	-	-	957,227
ANILCA Programs - TPA/Tribal	R9050	-	-	8,242
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	-	-	497,297
Rights Protection - TPA/Agency	R9120	5,969	-	132,585
Rights Protection - TPA/Region	R9120	-	12,765	312,635
Rights Protection - TPA/Tribal	R9120	22,400	-	218,623
Trust Services (UTB) - TPA/Agency	R9A10	-	-	142,626
Trust Services (UTB) - TPA/Region	R9A10	2,344	-	180,746
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	8,676
Probate (UTB) - TPA/Region	R9B10	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	6,515	21,804	874,582
Real Estate Services Program (UTB) - TPA/Region	R9C70	345	-	394,083
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	113,310	2,154,049
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	75,600
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	26,197	234,091
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	91,740
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	-	400
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	656	131,743
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	8,926
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	48,486	1,821,879
Community Services, General - NON TPA	T6010	-	5,975	48,689
Other Aid to Tribal Government - NON TPA	T6020	-	-	161,927
Other Aid to Tribal Government - TPA/Agency	T9020	10,854	41,400	2,613,268
Other Aid to Tribal Government - TPA/Region	T9020	10,704	22,482	342,249
Other Aid to Tribal Government - TPA/Tribal	T9020	-	427,433	7,501,173
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	965,560
Consolidated Tribal Government Program - TPA/Tribal	T9130	629,562	309,872	12,953,407
Self-Governance Compacts - TPA/Tribal	T9240	(166,788)	(1,090,776)	(18,694,160)
New Tribes - TPA/Tribal	T9550	-	-	105,800
TPA General Increase - TPA/Tribal	T9901	108,400	599,716	12,645,755
638 Pay Costs - TPA/Tribal	T9902	242,043	1,634,598	25,704,972
Retirement Adjustment - TPA/Tribal	T9903	-	13,600	214,878
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	7,536,610
<b>Total Self-Governance Base</b>		<b>1,783,442</b>	<b>7,171,058</b>	<b>144,864,985</b>



**Self-Governance Tribes - Alaska Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Aleutian Pribilof Total Base	Asacarsarmiut Total Base	AVCP Total Base	Athabaskan Total Base	Barrow Total Base	Bristol Bay Total Base	Cheesh-Na Total Base	Chugachmiut Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	-	-	-	-	-	-
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	37,546	-	101,989	96	-	76,798	-	18,446
Executive Direction (Regional) - NON TPA	A6000	2,335	-	7,176	6	-	5,018	-	1,213
Executive Direction - TPA/Agency	A9010	11,067	-	35,215	45	-	22,840	-	5,391
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	21,677	-	23,365	59	-	42,154	-	10,024
Economical Development - NON TPA	C6010	-	-	-	-	-	-	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	-	-	18,172	-	-	-
Job Placement and Training - TPA/Region	C9035	8,152	-	28,142	-	4,620	17,267	-	3,907
Job Placement and Training - TPA/Tribal	C9035	123,260	10,587	159,842	-	68,884	160,378	-	39,748
Economic Development - TPA/Region	C9110	7,229	-	20,761	-	-	14,428	-	3,770
Economic Development - TPA/Tribal	C9110	-	4,070	51,301	-	-	8,795	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	18,149
Education Line Officers - NON TPA	E5030	1,617	1,241	14,822	-	3,734	7,600	39	1,098
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	7,600	29,381	171,785	-	95,027	137,299	1,934	31,800
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	7,819	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	73,233	32,077	436,532	-	83,851	299,865	-	23,112
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	598	7,939	-	-	3,688	-	-
Social Services - NON TPA	H6010	-	-	-	-	-	-	-	-
Housing Development - NON TPA	H6030	3,824	-	20,257	-	-	3,003	-	1,586
Social Services - TPA/Agency	H9010	6,552	-	-	-	7,262	13,432	-	2,694
Social Services - TPA/Region	H9010	76,600	-	205,255	-	30,144	141,394	-	30,570
Social Services - TPA/Tribal	H9010	35,391	5,553	90,046	-	63,325	10,722	-	12,824
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	372	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	326,768	41,511	698,286	-	47,871	568,131	28,556	121,840
Tribal Courts Programs - TPA/Tribal	J9080	-	1,782	21,867	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	18,007	-	-	16,277	-	1,511
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	186	843	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	2,868	-	10,479	-	1,944	6,199	-	1,480
Natural Resources (UTB) - TPA/Tribal	N9A05	-	9,551	130,449	-	-	38,626	538	42,588
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	1,179	-	4,563	-	626	2,569	-	615
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	2,466	39,117	-	-	-	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	48,239	-	108	88,390	-	58,308
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	464	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	1,238	-	3,691	263	627	2,667	-	646
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	5,573	109,698	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	(2,068)	-	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	41	-	18,808	-	1,097	9,390	-	732
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	50	-	42,614	-	-	34,381	-	821
ANILCA Programs - TPA/Region	R9050	10,344	-	272,987	-	8,514	148,329	-	7,019
ANILCA Programs - TPA/Tribal	R9050	-	477	-	-	-	-	-	-

**Self-Governance Tribes - Alaska Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Aleutian Pribilof Total Base	Asacarsarmiut Total Base	AVCP Total Base	Athabaskan Total Base	Barrow Total Base	Bristol Bay Total Base	Cheesh-Na Total Base	Chugachmiut Total Base
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	73,379	-	132,445	-	-	6,478	-	65,483
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	1,131	-	109,761	-	4,141	24,487	-	36,669
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	72	-	34,582	-	-	10,320	-	2,744
Trust Services (UTB) - TPA/Tribal	R9A10	-	766	2,506	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	47,500	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	-	22,328
Real Estate Services Program (UTB) - TPA/Region	R9C70	121	-	127,498	-	-	50,647	-	3,474
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	21,853	401,444	-	80,191	232,747	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	52,944	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	120	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	101	-	20,274	-	1,707	8,632	-	653
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	2,318	-	8,086	-	-	5,014	-	1,368
Other Aid to Tribal Government - TPA/Agency	T9020	26,261	-	-	-	18,177	55,017	-	15,528
Other Aid to Tribal Government - TPA/Region	T9020	11,233	-	41,297	-	7,819	24,798	-	6,117
Other Aid to Tribal Government - TPA/Tribal	T9020	221,496	35,313	(12,083)	-	177,898	60,767	126,207	108,351
Consolidated Tribal Government Program - TPA/Agency	T9130	1,689	-	-	-	-	3,415	-	420
Consolidated Tribal Government Program - TPA/Tribal	T9130	27,282	-	59,754	-	-	-	3,438	-
Self-Governance Compacts - TPA/Tribal	T9240	(151,723)	(9,240)	(416,040)	(722)	(55,617)	(321,757)	(5,121)	(71,758)
TPA General Increase - TPA/Tribal	T9901	92,847	-	274,101	305	-	184,568	-	47,402
638 Pay Costs - TPA/Tribal	T9902	253,416	18,602	1,046,848	1,115	188,202	742,505	20,180	175,380
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	-	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	892,306	-	1,552,176	-	-	1,564,381	-	207,443
<b>Total Self-Governance Base</b>		<b>2,210,500</b>	<b>206,588</b>	<b>6,119,711</b>	<b>6,926</b>	<b>977,056</b>	<b>4,577,091</b>	<b>175,771</b>	<b>1,061,494</b>

**Self-Governance Tribes - Alaska Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Copper River Total Base	Eyak Total Base	Gambell Total Base	Kake Total Base	Kawerak Total Base	Ketchikan Total Base	Knik Total Base	Kotzebue Total Base
GSA Rentals - NON TPA	A3410	-	-	-	1,611	-	4,834	-	-
Central Office Operations - NON TPA	A5000	-	-	3,646	1,893	40,784	5,681	-	-
Executive Direction (Central) - NON TPA	A5100	-	-	-	2,786	-	8,367	-	-
Administrative Services - NON TPA	A5220	13,796	-	8,528	8,044	95,094	24,144	-	-
Executive Direction (Regional) - NON TPA	A6000	1,071	-	510	-	5,691	-	-	-
Executive Direction - TPA/Agency	A9010	4,118	-	5,581	5,103	52,233	15,309	-	2,734
Executive Direction - TPA/Region	A9010	-	-	-	276	-	827	-	-
Administrative Services - TPA/Agency	A9120	7,655	-	5,762	5,313	75,511	15,940	-	1,417
Economical Development - NON TPA	C6010	-	-	-	754	-	2,263	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	1,146	141	9,667	429	-	-
Job Placement and Training - TPA/Region	C9035	3,277	1,084	1,434	1,549	15,996	4,649	746	3,472
Job Placement and Training - TPA/Tribal	C9035	31,415	10,159	20,728	49,740	174,568	148,409	13,147	104,927
Economic Development - TPA/Region	C9110	2,820	711	2,320	1,302	25,880	3,909	470	1,789
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	5,085	-	-	-	120,357	-	-	-
Education Line Officers - NON TPA	E5030	846	307	820	887	9,454	4,647	-	4,215
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	17,800	8,897	20,000	19,600	169,429	77,400	-	78,196
Tribal Scholarships - TPA/Agency	E9310	-	-	-	90	-	623	-	-
Tribal Scholarships - TPA/Tribal	E9310	26,446	6,459	13,775	22,359	212,041	154,325	11,010	132,544
Tribal Adult Education - TPA/Agency	E9320	-	-	593	32	7,488	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	1,634	-	6,637	2,266	83,740	-	-	-
Social Services - NON TPA	H6010	-	-	2,146	1,545	23,932	4,637	-	-
Housing Development - NON TPA	H6030	-	-	10,753	13,768	55,950	8,158	-	-
Social Services - TPA/Agency	H9010	2,427	2,643	-	5,707	-	17,131	-	-
Social Services - TPA/Region	H9010	24,929	7,213	26,740	38,525	169,027	26,973	-	22,782
Social Services - TPA/Tribal	H9010	343	2,559	-	22,660	-	122,089	-	2,050
Welfare Assistance - TPA/Tribal	H9130	-	-	136,704	49,090	303,235	177,312	-	-
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	60,110	30,793	90,000	45,000	516,136	45,000	29,102	56,757
Tribal Courts Programs - TPA/Tribal	J9080	902	-	-	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	147	-	-	596	16,046	-	-	-
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	79	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	159	412	463	467	6,099	-	-	787
Natural Resources (UTB) - TPA/Tribal	N9A05	-	8,499	-	-	-	-	-	403
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	7,990	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	222	163	529	533	5,900	-	-	358
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	161,773	-	-	36,484
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	4,570	12,804	-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	219	185	639	642	8,375	-	-	378
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	580	-	-	-	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	149	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	76	-	1,084	590	18,656	-	-	1,993
Trust Services (UTB) - NON TPA	R6C10	-	-	567	596	13,228	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	171	-	-	432	9,313	-	-	-
ANILCA Programs - TPA/Region	R9050	8,918	-	319	5,061	30,391	-	-	40,637
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	-	-	7,378

**Self-Governance Tribes - Alaska Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Copper River Total Base	Eyak Total Base	Gambell Total Base	Kake Total Base	Kawerak Total Base	Ketchikan Total Base	Knik Total Base	Kotzebue Total Base
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	6,967	1,522	-	2,698	120,969	-	-	1,646
Rights Protection - TPA/Agency	R9120	-	-	-	-	59,145	-	-	-
Rights Protection - TPA/Region	R9120	183	-	1,556	1,781	20,327	-	-	2,505
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	59,959
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	1,096	-	-	-	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	47,500	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	4,952	-	-	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	412	-	-	1,680	26,492	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	9,582	98,385	-	-	35,855
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	643	14,935	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	186	-	-	411	5,666	-	-	3,102
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	36	-	-
Community Services, General - NON TPA	T6010	-	-	958	901	10,687	2,705	-	-
Other Aid to Tribal Government - NON TPA	T6020	1,207	-	-	532	-	1,596	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	9,442	3,790	2,925	103	29,058	513	-	-
Other Aid to Tribal Government - TPA/Region	T9020	5,196	1,553	2,773	2,250	30,930	6,755	1,048	5,863
Other Aid to Tribal Government - TPA/Tribal	T9020	116,001	73,713	6,323	11,967	62,808	59,009	91,374	109,775
Consolidated Tribal Government Program - TPA/Agency	T9130	166	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	-	1,728	-
Self-Governance Compacts - TPA/Tribal	T9240	(66,395)	(9,265)	(100,758)	(95,462)	(579,470)	(229,671)	-	(46,659)
TPA General Increase - TPA/Tribal	T9901	40,188	-	41,019	58,651	412,050	146,092	-	262
638 Pay Costs - TPA/Tribal	T9902	99,762	8,731	85,215	80,634	752,049	216,103	-	91,679
Retirement Adjustment - TPA/Tribal	T9903	-	-	535	464	5,930	1,220	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	42,126	-	59,355	-	1,155,506	-	-	-
<b>Total Self-Governance Base</b>		<b>470,027</b>	<b>160,207</b>	<b>461,325</b>	<b>397,140</b>	<b>4,729,755</b>	<b>1,077,414</b>	<b>148,625</b>	<b>763,288</b>

**Self-Governance Tribes - Alaska Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Kwinhagak Total Base	Manilaq Total Base	Nome Eskimo Total Base	Nulato Total Base	Orutsararmiut Total Base	Seldovia Total Base	Sitka Total Base	Tanana Chiefs Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	-	-	5,586	-
Central Office Operations - NON TPA	A5000	-	-	-	-	-	-	6,562	43,101
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	-	9,669	-
Administrative Services - NON TPA	A5220	-	27,554	11,541	2,382	-	-	27,893	134,040
Executive Direction (Regional) - NON TPA	A6000	-	-	705	148	-	-	-	7,946
Executive Direction - TPA/Agency	A9010	-	11,272	6,910	1,134	-	-	17,688	59,374
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	957	-
Administrative Services - TPA/Agency	A9120	-	25,173	13,910	1,472	-	-	18,416	67,806
Economical Development - NON TPA	C6010	-	-	1,785	-	-	-	2,615	11,083
Job Placement and Training - TPA/Agency	C9035	-	-	-	3,958	-	171	451	34,655
Job Placement and Training - TPA/Region	C9035	1,131	8,638	2,847	1,163	-	935	5,371	25,168
Job Placement and Training - TPA/Tribal	C9035	-	51,656	91,300	22,727	48,832	-	161,931	617,543
Economic Development - TPA/Region	C9110	806	4,956	2,978	785	-	631	4,516	20,353
Economic Development - TPA/Tribal	C9110	-	-	-	4,527	20,399	-	-	58,641
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	876	2,571	2,540	965	4,993	235	3,262	7,999
Johnson O'Malley - TPA/Agency	E9041	-	-	-	5,413	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	16,100	-	49,471	13,600	358	3,961	81,200	46,949
Tribal Scholarships - TPA/Agency	E9310	-	43,775	77,508	2,257	-	-	329	219
Tribal Scholarships - TPA/Tribal	E9310	-	880	-	25,767	148,137	-	81,585	331,688
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	74,537	-	1,198	2,897	-	-	17,173
Social Services - NON TPA	H6010	-	-	1,228	-	-	-	5,357	13,219
Housing Development - NON TPA	H6030	-	5,898	-	-	-	-	28,000	10,134
Social Services - TPA/Agency	H9010	-	-	-	-	-	2,036	19,792	-
Social Services - TPA/Region	H9010	9,049	75,103	18,176	7,904	-	6,487	31,181	103,200
Social Services - TPA/Tribal	H9010	1,194	1,351	40,934	6,582	30,285	32,143	119,354	135,784
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	180,686	894,161
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	140,509	52,526	30,991	61,746	1,090	55,000	785,854
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	-	7,999	-	26,185	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	800	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	239	1,335	-	-	-	-	517	38,611
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	5
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	170	-	80	-	78
Natural Resources (UTB) - TPA/Region	N9A05	373	1,089	-	468	-	377	887	8,512
Natural Resources (UTB) - TPA/Tribal	N9A05	299	197	-	-	48,645	-	-	5,028
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	179	495	932	187	-	151	1,014	8,501
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	17,973	28,700	5,455	12,726	-	-	68,583
Forestry Program (UTB) - TPA/Region	N9C30	1,403	19,837	-	-	-	-	3,499	152,993
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	95	114,344
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	-	10,750
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	179	575	-	195	-	-	1,219	9,498
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	16,559	-	-	-	198,683
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	-	1,251	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	-	-	321	-
Other Indian Rights Protection - NON TPA	R6020	857	4,708	3,341	794	-	-	1,274	15,179
Trust Services (UTB) - NON TPA	R6C10	-	-	-	1,852	-	-	1,285	12,328
Real Estate Services (UTB) - NON TPA	R6C40	702	4,160	-	2,924	-	-	931	14,874
ANILCA Programs - TPA/Region	R9050	15,151	80,342	-	12,706	-	2,029	10,571	219,108
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	-	-	387

**Self-Governance Tribes - Alaska Region**

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PROGRAM TITLE	FFS Code	Kwinhagak Total Base	Maniilaq Total Base	Nome Eskimo Total Base	Nulato Total Base	Orutsararmiut Total Base	Seldovia Total Base	Sitka Total Base	Tanana Chiefs Total Base
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	-	15,151	-	1,376	-	-	5,862	31,306
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	1,991	15,963	-	2,301	-	77	3,385	42,841
Rights Protection - TPA/Tribal	R9120	-	61,416	48,800	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	708	-	-	2,521	-	-	2,083	29,241
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	704	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	3,027	-	-	9,414	66,492
Real Estate Services Program (UTB) - TPA/Region	R9C70	4,498	35,276	-	5,958	-	-	3,195	58,438
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	14,600	98,015	-	12,163	24,077	-	18,204	257,260
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	1,458	-	-	1,223	32,034
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	779	11,447	-	505	-	-	780	11,092
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	174	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	-	-	649	-	-	-	3,126	10,126
Other Aid to Tribal Government - NON TPA	T6020	-	-	1,213	-	-	-	1,844	12,313
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	-	6,351	-	4,050	555	44,528
Other Aid to Tribal Government - TPA/Region	T9020	2,214	8,166	4,771	1,825	-	14,063	7,804	32,248
Other Aid to Tribal Government - TPA/Tribal	T9020	144,687	155,079	64,583	30,493	80,908	114,533	63,828	681,432
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	9,208	36,011	7,776	-	56,833
Self-Governance Compacts - TPA/Tribal	T9240	(13,847)	(69,276)	(71,517)	(14,181)	(16,286)	(11,256)	(267,501)	(961,888)
TPA General Increase - TPA/Tribal	T9901	-	6,521	34,342	7,616	-	-	155,142	416,095
638 Pay Costs - TPA/Tribal	T9902	27,058	171,667	81,156	11,812	31,789	14,897	266,602	824,246
Retirement Adjustment - TPA/Tribal	T9903	-	-	35	-	-	-	1,208	783
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	61,500	-	-	-	-	-	1,226,045
<b>Total Self-Governance Base</b>		<b>231,226</b>	<b>1,176,309</b>	<b>571,364</b>	<b>256,716</b>	<b>544,220</b>	<b>194,640</b>	<b>1,193,204</b>	<b>7,175,017</b>

**Self-Governance Tribes - Alaska Region**

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PROGRAM TITLE	FFS Code	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base	Total Alaska Total Base
GSA Rentals - NON TPA	A3410	-	18,914	977	31,922
Central Office Operations - NON TPA	A5000	1,899	25,653	1,148	130,367
Executive Direction (Central) - NON TPA	A5100	-	30,253	1,700	52,775
Administrative Services - NON TPA	A5220	6,956	93,007	4,877	692,731
Executive Direction (Regional) - NON TPA	A6000	433	-	-	32,252
Executive Direction - TPA/Agency	A9010	3,339	59,057	3,102	321,512
Executive Direction - TPA/Region	A9010	-	3,171	168	5,399
Administrative Services - TPA/Agency	A9120	4,343	61,487	3,230	404,714
Economical Development - NON TPA	C6010	708	8,854	458	28,520
Job Placement and Training - TPA/Agency	C9035	1,701	1,253	42	71,786
Job Placement and Training - TPA/Region	C9035	1,323	17,419	940	159,230
Job Placement and Training - TPA/Tribal	C9035	16,000	446,332	17,121	2,589,234
Economic Development - TPA/Region	C9110	1,229	15,295	790	137,728
Economic Development - TPA/Tribal	C9110	5,000	-	-	152,733
Road Maintenance - TPA/Tribal	C9250	-	66,132	-	209,723
Education Line Officers - NON TPA	E5030	1,185	18,124	533	94,610
Johnson O'Malley - TPA/Agency	E9041	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	11,251	226,931	12,600	1,328,569
Tribal Scholarships - TPA/Agency	E9310	14	2,720	57	135,411
Tribal Scholarships - TPA/Tribal	E9310	48,000	623,061	14,011	2,800,758
Tribal Adult Education - TPA/Agency	E9320	-	280	-	8,393
Tribal Adult Education - TPA/Tribal	E9320	-	19,531	-	221,838
Social Services - NON TPA	H6010	752	18,139	934	71,889
Housing Development - NON TPA	H6030	-	40,131	8,508	209,970
Social Services - TPA/Agency	H9010	-	67,017	3,464	150,157
Social Services - TPA/Region	H9010	28,110	127,121	32,749	1,239,232
Social Services - TPA/Tribal	H9010	25,000	219,738	16,311	996,238
Welfare Assistance - TPA/Tribal	H9130	-	621,138	29,280	2,391,606
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	29,446	352,554	29,446	4,245,023
Tribal Courts Programs - TPA/Tribal	J9080	30,000	-	-	88,735
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	800
Forestry (UTB) - NON TPA	N6A30	2,686	5,745	819	102,536
Water Resources (UTB) - NON TPA	N6A40	-	-	-	5
Natural Resources (UTB) - TPA/Agency	N9A05	-	297	-	1,733
Natural Resources (UTB) - TPA/Region	N9A05	435	2,887	977	47,362
Natural Resources (UTB) - TPA/Tribal	N9A05	-	1,387	-	286,210
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	7,990
Agriculture Program (UTB) - TPA/Region	N9B10	500	3,865	1,115	34,196
Agriculture Program (UTB) - TPA/Tribal	N9B10	6,000	(569)	-	378,708
Forestry Program (UTB) - TPA/Region	N9C30	10,660	40,632	5,541	446,984
Forestry Program (UTB) - TPA/Tribal	N9C30	-	1,332	152	115,923
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	11,214
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	599	3,964	1,340	37,139
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	8,000	-	-	338,513
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	3,687	1,375	4,825
Probate Backlog (UTB) - NON TPA	R5A10	-	630	353	1,453
Other Indian Rights Protection - NON TPA	R6020	730	3,855	1,401	84,606
Trust Services (UTB) - NON TPA	R6C10	737	4,056	1,414	36,063
Real Estate Services (UTB) - NON TPA	R6C40	937	3,455	1,024	116,789
ANILCA Programs - TPA/Region	R9050	44,145	27,646	13,010	957,227
ANILCA Programs - TPA/Tribal	R9050	-	-	-	8,242

2010 OSG Cumulative and Shortfall Base  
As of March 13, 2009

**Self-Governance Tribes - Alaska Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base	Total Alaska Total Base
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	2,657	23,253	6,105	497,297
Rights Protection - TPA/Agency	R9120	-	-	-	59,145
Rights Protection - TPA/Region	R9120	2,776	11,009	3,723	286,607
Rights Protection - TPA/Tribal	R9120	-	-	-	170,175
Trust Services (UTB) - TPA/Region	R9A10	1,520	6,772	-	91,659
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	3,976
Probate (UTB) - TPA/Region	R9B10	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	3,510	35,896	10,356	155,975
Real Estate Services Program (UTB) - TPA/Region	R9C70	3,294	22,011	3,516	346,510
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	9,000	64,472	20,025	1,397,873
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	1,693	4,661	-	109,591
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	120
Environmental Quality Program (UTB) - TPA/Region	R9D40	586	3,154	858	69,933
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	174
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	36
Community Services, General - NON TPA	T6010	558	10,434	547	40,691
Other Aid to Tribal Government - NON TPA	T6020	746	5,982	323	42,542
Other Aid to Tribal Government - TPA/Agency	T9020	2,710	971	122	220,101
Other Aid to Tribal Government - TPA/Region	T9020	2,003	25,311	1,366	247,403
Other Aid to Tribal Government - TPA/Tribal	T9020	42,900	113,726	14,006	2,755,094
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	5,690
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	202,030
Self-Governance Compacts - TPA/Tribal	T9240	(48,310)	(804,680)	(72,992)	(4,511,392)
TPA General Increase - TPA/Tribal	T9901	23,048	540,647	39,285	2,520,181
638 Pay Costs - TPA/Tribal	T9902	38,358	595,800	80,178	5,923,984
Retirement Adjustment - TPA/Tribal	T9903	50	4,686	267	15,178
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	439,546	38,842	7,239,226
<b>Total Self-Governance Base</b>		<b>379,217</b>	<b>4,389,832</b>	<b>357,494</b>	<b>40,012,157</b>



2010 OSG Cummulative and Shortfall Base

As of March 13, 2009

Self-Governance Tribes - Eastern Oklahoma Region

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Cherokee	Chickasaw	Choctaw	Eastern Shaw.	Miami	Modoc	Muscogee	Osage
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00	42,875	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	44,803	45,000	-	-	-	-	45,000	-
Executive Direction (Central) - NON TPA	A5100	29,740	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	10,870	35,870	4,207	-	-	1,229	13,301	-
Information Resources Technology - NON TPA	A5340	-	-	-	2,506	-	-	-	-
Facilities Management - NON TPA	A5370	1,736	1,736	1,971	4,803	-	-	1,736	-
Executive Direction (Regional) - NON TPA	A6000	1,929	1,929	-	-	-	-	1,929	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,173	1,173	-	-	-	-	1,173	-
Executive Direction - TPA/Agency	A9010	34,117	-	64,556	-	-	-	-	-
Executive Direction - TPA/Region	A9010	108,610	-	21,000	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	60,845	-	132,170	-	-	-	-	-
Safety Management - TPA/Agency	A9130	2,000	-	2,500	-	-	-	-	-
Economical Development - NON TPA	C6010	17,244	-	5,769	1,298	-	-	12,760	-
Job Placement and Training - TPA/Agency	C9035	-	84,100	-	-	2,096	468	211,700	-
Job Placement and Training - TPA/Region	C9035	12,743	12,743	3,718	-	-	-	12,743	-
Job Placement and Training - TPA/Tribal	C9035	-	-	-	10,800	4,970	-	-	-
Economic Development - TPA/Agency	C9110	-	-	-	-	-	-	90,500	-
Economic Development - TPA/Tribal	C9110	102,047	-	-	-	19,637	-	-	-
Road Maintenance - TPA/Tribal	C9250	1,866	1,866	-	406	-	-	1,620	-
Facilities Operations - NON TPA	E3500	-	161,650	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	53,382	19,064	22,237	72	26	62	20,610	3,290
Johnson O'Malley - TPA/Tribal	E9040	1,664,100	587,600	646,900	-	-	-	-	114,845
Tribal Scholarships - TPA/Agency	E9310	-	350,600	-	-	-	-	900,600	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	2,500	894	-	-	34,985
Tribal Adult Education - TPA/Agency	E9320	-	15,000	-	-	-	-	129,900	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	1,100	398	-	-	-
Social Services - NON TPA	H6010	5,433	5,433	8,523	950	1,091	-	5,433	-
Housing Development - NON TPA	H6030	28,318	28,995	14,615	-	3,335	1,975	24,727	-
Social Services - TPA/Agency	H9010	-	213,100	-	-	-	-	481,600	-
Social Services - TPA/Region	H9010	5,617	5,617	1,488	382	-	-	5,617	-
Social Services - TPA/Tribal	H9010	69,200	-	-	13,300	30,692	-	-	1,067
Welfare Assistance - TPA/Tribal	H9130	485,917	139,092	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	350,000	130,000	112,700	29,300	26,937	-	250,000	91,342
Law Enforcement Projects - NON TPA	J3300	-	-	15,367	4,657	-	1,820	7,070	-
Tribal Courts Programs - TPA/Agency	J9080	-	76,591	-	-	-	-	75,100	-
Tribal Courts Programs - TPA/Region	J9080	-	-	64,444	3,281	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	92,795	-	-	-	-	-	-	74,191
Agriculture (UTB) - NON TPA	N6A20	7,456	-	988	2,044	-	-	9,941	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	2,832	3,897	1,189	163,700	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	100,600	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	269,124	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	85,436	-	-	-	-	-	-	-
Litigation Support - NON TPA	R3210	141,306	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	5,850	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	7,932	-	-	-	-	-	9,007	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	59,438	-	52,006	-	-	-	52,850	-
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	26,599	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	7,144	7,144	1,354	7,582	-	-	7,144	-

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Eastern Oklahoma Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Cherokee	Chickasaw	Choctaw	Eastern Shaw.	Miami	Modoc	Muscogee	Osage
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Real Estate Services (UTB) - NON TPA	R6C40	7,667	-	725	2,802	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	16,185	-	3,689	-	-	-	3,158	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	176,300	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	7,730	-	2,138	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	191,407	-	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	3,518	-	1,426	60,500	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	2,097	3,762	-	1,080	-	-	2,663	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	75,431	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	-	-	-	-	-	400	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	8,195	3,398	-	-	-	-	4,597	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	33,000	25,080	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	-	2,141	54	1,741	651	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	-	593,600	-	-	-	-	500,500	-
Other Aid to Tribal Government - TPA/Region	T9020	8,800	8,800	1,816	1,589	-	-	8,800	-
Other Aid to Tribal Government - TPA/Tribal	T9020	94,386	-	-	41,700	153,529	-	-	479
Consolidated Tribal Government Program - TPA/Tribal	T9130	2,753,604	-	2,111,200	-	-	92,600	-	554,543
Self-Governance Compacts - TPA/Tribal	T9240	(1,589,525)	(506,121)	(268,834)	(21,681)	(16,305)	(18,117)	(753,945)	(12,591)
TPA General Increase - TPA/Tribal	T9901	1,476,154	273,357	274,169	85,144	-	85,544	359,112	-
638 Pay Costs - TPA/Tribal	T9902	1,338,801	422,249	694,226	68,182	37,954	46,526	518,600	67,476
Retirement Adjustment - TPA/Tribal	T9903	23,700	3,000	-	-	-	-	5,600	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	48,414	-	64,075	-	-
<b>Total Self-Governance Base</b>		<b>8,258,678</b>	<b>2,751,428</b>	<b>4,024,382</b>	<b>318,615</b>	<b>270,892</b>	<b>279,448</b>	<b>3,522,646</b>	<b>929,627</b>

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Eastern Oklahoma Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Quapaw Total Base	Seneca-Cayuga Total Base	Wyandotte Total Base	Total E. Oklahoma Total Base
TMIP (UTB) - NON TPA	A3A00	-	-	-	42,875
Central Office Operations - NON TPA	A5000	-	-	-	134,803
Executive Direction (Central) - NON TPA	A5100	-	-	-	29,740
Administrative Services - NON TPA	A5220	-	-	4,207	69,684
Information Resources Technology - NON TPA	A5340	-	-	-	2,506
Facilities Management - NON TPA	A5370	-	-	1,971	13,953
Executive Direction (Regional) - NON TPA	A6000	-	-	-	5,787
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	185	3,704
Executive Direction - TPA/Agency	A9010	-	-	7,917	106,590
Executive Direction - TPA/Region	A9010	-	-	-	129,610
Administrative Services - TPA/Agency	A9120	-	-	1,643	194,658
Safety Management - TPA/Agency	A9130	-	-	-	4,500
Economical Development - NON TPA	C6010	-	-	721	37,792
Job Placement and Training - TPA/Agency	C9035	1,052	897	20,627	320,940
Job Placement and Training - TPA/Region	C9035	-	-	464	42,411
Job Placement and Training - TPA/Tribal	C9035	-	-	-	15,770
Economic Development - TPA/Agency	C9110	-	-	-	90,500
Economic Development - TPA/Tribal	C9110	-	-	-	121,684
Road Maintenance - TPA/Tribal	C9250	-	-	201	5,959
Facilities Operations - NON TPA	E3500	-	-	-	161,650
Education Line Officers - NON TPA	E5030	200	597	538	120,078
Johnson O'Malley - TPA/Tribal	E9040	-	4,867	19,500	3,037,812
Tribal Scholarships - TPA/Agency	E9310	-	-	5,100	1,256,300
Tribal Scholarships - TPA/Tribal	E9310	5,297	-	-	43,676
Tribal Adult Education - TPA/Agency	E9320	-	-	2,300	147,200
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	1,498
Social Services - NON TPA	H6010	-	1,541	1,066	29,470
Housing Development - NON TPA	H6030	-	3,010	2,451	107,426
Social Services - TPA/Agency	H9010	-	-	12,347	707,047
Social Services - TPA/Region	H9010	-	186	186	19,093
Social Services - TPA/Tribal	H9010	-	14,877	-	129,136
Welfare Assistance - TPA/Tribal	H9130	-	-	-	625,009
Indian Child Welfare Act - TPA/Tribal	H9220	-	48,429	38,900	1,077,608
Law Enforcement Projects - NON TPA	J3300	-	-	8,778	37,692
Tribal Courts Programs - TPA/Agency	J9080	-	-	89	151,780
Tribal Courts Programs - TPA/Region	J9080	-	-	5,080	72,805
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	166,986
Agriculture (UTB) - NON TPA	N6A20	-	-	310	20,739
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	5,001	176,619
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	327	100,927
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	269,124
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	190	190
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	85,436
Litigation Support - NON TPA	R3210	-	-	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	5,850
Other Indian Rights Protection - NON TPA	R6020	-	-	-	16,939
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	164,294
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	-	26,599
Trust Services (UTB) - NON TPA	R6C10	-	-	1,354	31,722

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Eastern Oklahoma Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

<b>PROGRAM TITLE</b>	<b>FFS Code</b>	<b>Quapaw Total Base</b>	<b>Seneca-Cayuga Total Base</b>	<b>Wyandotte Total Base</b>	<b>Total E. Oklahoma Total Base</b>
Real Estate Services (UTB) - NON TPA	R6C40	-	-	725	11,919
Trust Services (UTB) - TPA/Region	R9A10	-	217	151	23,400
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	3,092	179,392
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	9,868
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	191,407
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	4,315	69,759
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	793	10,395
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	75,431
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	-	-	400
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	406	16,596
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	58,080
Other Aid to Tribal Government - NON TPA	T6020	-	1,426	2,141	8,154
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	58,808	1,152,908
Other Aid to Tribal Government - TPA/Region	T9020	-	-	1,816	31,621
Other Aid to Tribal Government - TPA/Tribal	T9020	1,652	-	-	291,746
Consolidated Tribal Government Program - TPA/Tribal	T9130	246,447	203,280	-	5,961,674
Self-Governance Compacts - TPA/Tribal	T9240	(7,935)	(17,049)	(24,695)	(3,236,798)
TPA General Increase - TPA/Tribal	T9901	200,000	-	88,347	2,841,827
638 Pay Costs - TPA/Tribal	T9902	19,935	36,909	97,422	3,348,280
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	32,300
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	112,489
<b>Total Self-Governance Base</b>		<b>466,648</b>	<b>299,187</b>	<b>374,774</b>	<b>21,496,325</b>

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Eastern Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

<b>PROGRAM TITLE</b>	<b>FFS Code</b>	<b>Wampanoag Total Base</b>	<b>Total Eastern Total Base</b>
TMIP (UTB) - NON TPA	A3A00	-	-
Central Office Operations - NON TPA	A5000	-	-
Job Placement and Training - TPA/Tribal	C9035	-	-
Road Maintenance - TPA/Region	C9250	-	-
Education Line Officers - NON TPA	E5030	695	695
Johnson O'Malley - TPA/Tribal	E9040	-	-
Indian Reservation Road Program - NON TPA	F3100	-	-
Tribal Transportation Planning - NON TPA	F3600	-	-
Welfare Assistance - TPA/Tribal	H9130	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	-
Law Enforcement Projects - NON TPA	J3300	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-
Noxious Weed Eradication - NON TPA	N3C00	-	-
Forestry - NON TPA	N3E00	-	-
Fish Hatchery Maintenance (UTB) - NON TPA	N3F12	-	-
Water Resources (UTB) - NON TPA	N6A40	-	-
Attorney Fees - NON TPA	R3230	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	810,731	810,731
Self-Governance Compacts - TPA/Tribal	T9240	(53,311)	(53,311)
Contract Support - TPA/Region	T9370	-	-
638 Pay Costs - TPA/Tribal	T9902	167,781	167,781
Preparedness - NON TPA	92120	-	-
Preparedness Program Mgmt (Indirect Costs) - NON TPA	92121	-	-
<b>Total Self-Governance Base</b>		<b>925,896</b>	<b>925,896</b>

2010 OSG Cummulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Midwest Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Bois Forte Total Base	Fon du Lac Total Base	Grand Portage Total Base	Grand Traverse Total Base	Leech Lake Total Base	Mille Lacs Total Base	Oneida Total Base	Red Lake Total Base
Facilities Administration-Operations - NON TPA	A3210	35,420	-	8,369	-	-	-	-	250,979
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	422,891
Central Office Operations - NON TPA	A5000	-	-	-	45,000	45,000	44,779	45,000	-
Administrative Services - NON TPA	A5220	12,238	17,589	13,356	22,113	48,423	24,478	52,009	83,923
Information Resources Technology - NON TPA	A5340	-	-	-	-	-	-	-	39,975
Facilities Management - NON TPA	A5370	1,988	-	-	5,162	-	4,572	13,476	-
Executive Direction (Regional) - NON TPA	A6000	1,569	-	-	2,901	7,526	3,115	8,440	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,165	-	-	2,359	4,559	2,527	6,416	-
Executive Direction - TPA/Agency	A9010	17,425	3,070	6,094	14,271	18,476	13,967	10,029	93,300
Administrative Services - TPA/Agency	A9120	52,308	17,617	18,869	32,790	55,471	41,933	32,470	182,100
Administrative Services - TPA/Region	A9120	-	-	-	677	-	-	-	-
Economical Development - NON TPA	C6010	1,437	196	149	3,416	5,260	3,416	5,649	1,279
Job Placement and Training - TPA/Agency	C9035	49,779	-	-	-	149,514	68,249	2,991	469,900
Job Placement and Training - TPA/Tribal	C9035	-	-	-	45,200	-	-	206,000	-
Economic Development - TPA/Agency	C9110	12,437	-	-	-	12,614	7,598	-	84,100
Economic Development - TPA/Region	C9110	-	1,176	974	-	-	-	-	2,323
Road Maintenance - TPA/Tribal	C9250	92,339	45,190	23,356	2,500	-	17,500	15,672	427,307
Education Line Officers - NON TPA	E5030	2,231	5,158	1,238	3,222	9,036	3,639	9,384	7,810
Johnson O'Malley - TPA/Tribal	E9040	12,300	98,900	3,100	42,900	161,700	48,900	133,100	136,400
Tribal Scholarships - TPA/Agency	E9310	99,244	-	-	-	290,083	133,074	-	254,100
Tribal Scholarships - TPA/Region	E9310	-	-	-	-	-	-	336,100	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	118,200	-	-	-	-
Social Services - NON TPA	H6010	762	-	-	2,158	3,829	2,158	4,921	-
Housing Development - NON TPA	H6030	2,761	8,523	-	7,578	16,182	13,466	16,943	48,500
Social Services - TPA/Agency	H9010	18,531	-	-	-	33,758	16,140	-	220,200
Social Services - TPA/Region	H9010	6,921	3,151	2,450	10,000	10,214	-	6,966	7,333
Social Services - TPA/Tribal	H9010	-	-	-	181,500	-	-	-	-
Welfare Assistance - TPA/Tribal	H9130	-	-	-	108,624	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	47,600	61,100	25,500	45,000	75,000	45,000	75,000	65,860
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	624	972	-	-	5,283
Substance Abuse - NON TPA	J3320	-	-	-	-	-	698	-	-
Community Fire Protection - TPA/Agency	J9030	1,278	-	-	-	1,449	878	1,600	42,500
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	12,000	-
Tribal Courts Programs - TPA/Agency	J9080	118,420	-	-	-	-	21,420	-	246,900
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	77,900	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	165,000	-	-	-	217,545	-	-
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	616,832	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,000	35,000	-	-	29,843	59,745	174,000
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	98,579	-	-	46,000
Natural Resources, General (UTB) - NON TPA	N6A10	779	875	825	1,198	675	1,198	-	14,604
Agriculture (UTB) - NON TPA	N6A20	612	-	-	1,060	500	1,060	958	-
Forestry (UTB) - NON TPA	N6A30	7,221	330	661	3,933	4,936	4,464	3,985	6,622
Forest Marketing Assistance (UTB) - NON TPA	N6A31	2,741	-	-	245	1,339	245	61	18,852
Water Resources (UTB) - NON TPA	N6A40	1,990	-	-	-	-	1,386	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	841	-	-	2,997	882	2,997	1,370	-
Natural Resources (UTB) - TPA/Agency	N9A05	23,830	-	-	-	31,021	10,123	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	-	3,500	-

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Midwest Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

<b>PROGRAM TITLE</b>	<b>FFS Code</b>	<b>Bois Forte Total Base</b>	<b>Fon du Lac Total Base</b>	<b>Grand Portage Total Base</b>	<b>Grand Traverse Total Base</b>	<b>Leech Lake Total Base</b>	<b>Mille Lacs Total Base</b>	<b>Oneida Total Base</b>	<b>Red Lake Total Base</b>
Forestry Program (UTB) - TPA/Agency	N9C30	87,280	25,204	53,470	4,250	70,660	56,532	2,663	645,700
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	-	-	214,916
Water Resources Program (UTB) - TPA/Agency	N9D40	13,205	-	-	-	22,008	14,207	-	88,900
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	74,317	-	-	86,900	359,174	12,836	-	256,600
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	-	233	-	540	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	82,067	-	-
Other Indian Rights Protection - NON TPA	R6020	-	568	-	1,725	7,015	7,419	1,714	4,780
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,578	1,615	2,578	-	-
Real Estate Services (UTB) - NON TPA	R6C40	1,626	-	-	2,833	4,998	6,726	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	556	-	-	911	2,072	1,153	2,226	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	3,353	1,100
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	-	-	400
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	-	-	-	-	10,583
Real Estate Services Program (UTB) - TPA/Agency	R9C70	18,486	-	-	16,300	29,233	21,812	37,280	43,600
Real Estate Services Program (UTB) - TPA/Region	R9C70	2,134	-	-	-	-	-	-	24,906
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	-	-	5,516	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	751	970	-	-	-	-	7,993
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	660	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	2,038	-	-	3,838	7,420	4,112	9,376	-
Other Aid to Tribal Government - TPA/Agency	T9020	26,349	-	-	106,009	115,793	29,376	13,560	56,900
Other Aid to Tribal Government - TPA/Region	T9020	-	1,218	1,009	-	-	-	-	2,461
Other Aid to Tribal Government - TPA/Tribal	T9020	-	-	-	-	-	12,099	-	-
Consolidated Tribal Government Program - TPA/Agency	T9130	-	553,800	406,070	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(68,676)	(81,915)	(47,400)	(376,454)	(343,753)	(262,984)	(203,429)	(341,328)
TPA General Increase - TPA/Tribal	T9901	104,149	46,552	33,889	206,156	163,667	228,691	125,695	227,030
638 Pay Costs - TPA/Tribal	T9902	315,672	205,420	124,945	385,875	263,378	317,333	112,663	1,285,840
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	2,900	1,900	5,600	600	-
<b>Total Self-Governance Base</b>		<b>1,203,303</b>	<b>1,278,473</b>	<b>712,894</b>	<b>1,845,074</b>	<b>1,792,178</b>	<b>1,326,465</b>	<b>1,175,002</b>	<b>5,883,422</b>

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Midwest Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Sault St. Marie	White Earth	Total Midwest
		Total Base	Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	294,768
Detention Center Admin (Operations) - NON TPA	A3250	100,894	-	523,785
Central Office Operations - NON TPA	A5000	-	-	179,779
Administrative Services - NON TPA	A5220	2,506	-	276,635
Information Resources Technology - NON TPA	A5340	706	-	40,681
Facilities Management - NON TPA	A5370	-	-	25,198
Executive Direction (Regional) - NON TPA	A6000	-	-	23,551
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	17,026
Executive Direction - TPA/Agency	A9010	10,400	-	187,032
Administrative Services - TPA/Agency	A9120	22,625	30,000	486,183
Administrative Services - TPA/Region	A9120	-	-	677
Economical Development - NON TPA	C6010	596	-	21,398
Job Placement and Training - TPA/Agency	C9035	-	-	740,433
Job Placement and Training - TPA/Tribal	C9035	-	-	251,200
Economic Development - TPA/Agency	C9110	-	-	116,749
Economic Development - TPA/Region	C9110	4,751	-	9,224
Road Maintenance - TPA/Tribal	C9250	-	-	623,864
Education Line Officers - NON TPA	E5030	7,086	-	48,804
Johnson O'Malley - TPA/Tribal	E9040	210,300	81,001	928,601
Tribal Scholarships - TPA/Agency	E9310	-	-	776,501
Tribal Scholarships - TPA/Region	E9310	-	-	336,100
Tribal Scholarships - TPA/Tribal	E9310	-	-	118,200
Social Services - NON TPA	H6010	-	-	13,828
Housing Development - NON TPA	H6030	-	-	113,953
Social Services - TPA/Agency	H9010	-	-	288,629
Social Services - TPA/Region	H9010	14,999	955	62,989
Social Services - TPA/Tribal	H9010	505,900	-	687,400
Welfare Assistance - TPA/Tribal	H9130	-	-	108,624
Indian Child Welfare Act - TPA/Tribal	H9220	78,900	67,764	586,724
Housing Improvement Program - TPA/Tribal	H9370	-	347	347
Law Enforcement Projects - NON TPA	J3300	1,137	-	8,016
Substance Abuse - NON TPA	J3320	-	-	698
Community Fire Protection - TPA/Agency	J9030	-	-	47,705
Community Fire Protection - TPA/Tribal	J9030	-	-	12,000
Tribal Courts Programs - TPA/Agency	J9080	-	-	386,740
Tribal Courts Programs - TPA/Tribal	J9080	152,000	-	229,900
Other, Public Safety and Justice - TPA/Tribal	J9090	8,200	-	8,200
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	382,545
Great Lakes Area Resources Mgmt - NON TPA	N3115	633,607	-	1,250,439
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	163,000	560,588
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	144,579
Natural Resources, General (UTB) - NON TPA	N6A10	10	-	20,164
Agriculture (UTB) - NON TPA	N6A20	-	-	4,190
Forestry (UTB) - NON TPA	N6A30	-	-	32,152
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	23,483
Water Resources (UTB) - NON TPA	N6A40	-	-	3,376
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	9,087
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	64,974
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	3,500



2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Midwest Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Sault St. Marie	White Earth	Total Midwest
		Total Base	Total Base	Total Base
Forestry Program (UTB) - TPA/Agency	N9C30	-	4,434	950,193
Forestry Program (UTB) - TPA/Region	N9C30	-	3,112	218,028
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	138,320
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	789,827
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	773
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	97,700	-	179,767
Other Indian Rights Protection - NON TPA	R6020	9	-	23,230
Trust Services (UTB) - NON TPA	R6C10	-	-	6,771
Real Estate Services (UTB) - NON TPA	R6C40	-	-	16,183
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	6,918
Rights Protection - TPA/Agency	R9120	-	-	4,453
Trust Services (UTB) - TPA/Agency	R9A10	-	-	400
Trust Services (UTB) - TPA/Region	R9A10	1,148	-	11,731
Real Estate Services Program (UTB) - TPA/Agency	R9C70	3,070	72,662	242,443
Real Estate Services Program (UTB) - TPA/Region	R9C70	2,701	-	29,741
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	5,516
Environmental Quality Program (UTB) - TPA/Region	R9D40	867	-	10,581
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	660
Other Aid to Tribal Government - NON TPA	T6020	-	-	26,784
Other Aid to Tribal Government - TPA/Agency	T9020	82,300	-	430,287
Other Aid to Tribal Government - TPA/Region	T9020	5,035	-	9,723
Other Aid to Tribal Government - TPA/Tribal	T9020	-	18,669	30,768
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	959,870
Consolidated Tribal Government Program - TPA/Tribal	T9130	144,000	1,737,415	1,881,415
Self-Governance Compacts - TPA/Tribal	T9240	(126,352)	(30,160)	(1,882,451)
TPA General Increase - TPA/Tribal	T9901	137,733	-	1,273,562
638 Pay Costs - TPA/Tribal	T9902	560,349	139,992	3,711,467
Retirement Adjustment - TPA/Tribal	T9903	-	-	11,000
<b>Total Self-Governance Base</b>		<b>2,663,177</b>	<b>2,289,191</b>	<b>20,169,179</b>

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Northwest Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Coquille Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah Total Base	Metlakatla Total Base	Muckleshoot Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	-	-	-	35,052	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	44,795	-	45,000	44,738	44,430	-	-
Executive Direction (Central) - NON TPA	A5100	-	108	-	-	548	-	-	-	-
Administrative Services (Central) - NON TPA	A5200	-	3,566	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	-	16,997	5,224	-	18,922	5,475	50,394	18,737	-
Executive Direction (Regional) - NON TPA	A6000	-	517	3,354	-	4,115	16,402	7,057	359	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	159	-	-	7	-	-	-
Executive Direction - TPA/Agency	A9010	-	52,091	-	16,408	20,060	4,900	17,550	-	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Tribal	A9010	-	-	-	300	-	-	-	-	300
Administrative Services - TPA/Agency	A9120	-	8,248	1,000	26,653	-	20,800	38,000	-	15,765
Administrative Services - TPA/Region	A9120	-	-	-	-	43,430	-	-	-	-
Administrative Services - TPA/Tribal	A9120	-	11,900	-	11,800	-	-	-	-	18,500
Economical Development - NON TPA	C6010	-	-	-	-	2,820	3,098	3,307	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	(1,900)	-	40,200	-	45,969	41	-
Job Placement and Training - TPA/Region	C9035	-	788	166	25	197	2,217	1,311	454	-
Job Placement and Training - TPA/Tribal	C9035	-	2,300	15,600	-	-	33,324	37,028	-	300
Economic Development - TPA/Agency	C9110	-	-	-	-	10,400	-	16,031	147	-
Economic Development - TPA/Region	C9110	-	2,300	-	766	-	-	-	1,609	-
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	-	19,452	-	1,300
Road Maintenance - TPA/Tribal	C9250	-	-	-	5,000	806	5,961	54,500	1,753	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	384,563	-	-	-
Education Line Officers - NON TPA	E5030	-	4,982	430	865	794	2,028	1,755	2,081	1,372
Johnson O'Malley - TPA/Tribal	E9040	14,400	14,100	2,300	4,200	20,400	75,300	29,000	42,100	34,600
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	12,123	-	16,900	22,666	54,801	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	7,037	-	2,400	2,997	3,950	-	-
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	-	-	-	-	34,000
Social Services - NON TPA	H5010	-	-	-	-	-	-	-	-	-
Housing Development - NON TPA	H5030	-	1,099	-	-	-	-	-	-	-
Social Services - NON TPA	H6010	-	-	1,128	-	3,961	15,026	8,943	-	-
Housing Development - NON TPA	H6030	-	5,239	3,799	-	7,399	27,693	10,438	4,276	5,394
Social Services - TPA/Agency	H9010	-	52,091	(3,800)	-	26,711	26,400	57,945	-	-
Social Services - TPA/Region	H9010	-	-	-	-	-	-	-	6,635	-
Social Services - TPA/Tribal	H9010	-	8,300	83,971	2,900	30,600	32,400	35,053	-	27,200
Welfare Assistance - TPA/Tribal	H9130	-	-	12,585	-	156,313	109,286	290,768	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	56,400	29,446	25,600	45,000	65,000	55,000	-	56,100
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	-	-	25,000	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	-	-	-	7,478	-
Tribal Courts Programs - TPA/Region	J9080	-	2,524	-	2,524	29,173	5,434	2,524	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	5,099	-	6,000	113,755	58,652	-	-
Western Washington (Boldt) - NON TPA	N3111	-	-	210,913	-	295,652	695,178	499,356	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	250	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	-	-	-	-	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	8,201	-	-	8,201	8,000	-	-
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	-	-	-	-	-
Forestry - NON TPA	N3E00	-	-	-	-	-	55,964	-	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	100,700	558,359	230,700	-	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	-	150	725	-	-

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Northwest Region**

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PROGRAM TITLE	FFS Code	Coquille Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah Total Base	Metlakatla Total Base	Muckleshoot Total Base
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	209	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	-	-	-	95	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	-	-	-	-	696	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	-	-	-	536	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	1,093	-	-	-	3,396	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	160	-	-	-	-	267	-	-
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	3,900	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	-	-	-	105,000	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	2,434	-	-	-	1,515	7,853	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	100	-	46,897	282,101	-	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	-	(1,876)	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	1,900	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	3,462	-	1,021	7,936	11,007	2,843	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	116,308	-	-	38,200	15,798	-	445,946
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	17	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	-	110	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	-	-	-	-	-	-	1,608	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	-	-	-	197	-	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	5,000	-	-	-
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	8,990	3,016	-	19,937
Trust Services (UTB) - TPA/Region	R9A10	-	4,105	510	1,456	1,667	2,105	-	4,077	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	100	-	-	900	-	-	2,300
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	(17)	5,209	-	28,699	58,628	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	385	-	-	-	1,308	-	3,315	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	200	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	-	-	494	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	3,200	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	741	-	-	-	-	622	-	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	300	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	267,320	-	-	524,700	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	-	2,496	-	2,728	6,341	4,937	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	-	13,544	2,200	-	26,341	-	36,753	14,965	6,879
Other Aid to Tribal Government - TPA/Region	T9020	-	-	-	-	-	-	-	2,614	-
Other Aid to Tribal Government - TPA/Tribal	T9020	-	3,500	143,100	1,400	10,400	70,909	2,265	-	115,500
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,104,462	789,200	-	132,600	-	-	-	1,124,748	-
Self-Governance Compacts - TPA/Tribal	T9240	-	(86,999)	(254,403)	(20,418)	(242,794)	(798,654)	(598,682)	(96,904)	(66,986)
TPA General Increase - TPA/Tribal	T9901	-	91,101	221,841	26,887	88,060	632,669	397,501	42,682	63,513
638 Pay Costs - TPA/Tribal	T9902	11,672	212,123	187,292	71,324	189,915	712,511	501,990	366,309	235,521
Retirement Adjustment - TPA/Tribal	T9903	-	-	5,200	-	1,100	22,600	10,200	-	-
<b>Total Self-Governance Base</b>		<b>1,130,534</b>	<b>1,273,861</b>	<b>1,138,332</b>	<b>316,149</b>	<b>1,006,939</b>	<b>3,683,866</b>	<b>2,588,794</b>	<b>1,550,319</b>	<b>1,017,441</b>

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Northwest Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Nisqually Total Base	Port Gamble Total Base	Quinault Total Base	Salish & Koot Total Base	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	12,297	-	-	-	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	19,895	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	44,430	44,743	49,878	-	44,430	-	45,000	-
Executive Direction (Central) - NON TPA	A5100	-	-	52,628	-	-	-	-	539	-
Administrative Services (Central) - NON TPA	A5200	-	-	-	1,434	-	-	-	-	-
Administrative Services - NON TPA	A5220	11,252	20,380	22,381	67,163	11,793	33,133	15,299	17,626	-
Executive Direction (Regional) - NON TPA	A6000	216	4,432	2,766	14,024	226	5,750	294	3,833	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	395	348	-	-	-	-	-	-
Executive Direction - TPA/Agency	A9010	-	7,877	-	-	29,931	36,984	17,676	20,057	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Tribal	A9010	-	-	-	-	-	-	-	-	300
Administrative Services - TPA/Agency	A9120	8,341	17,958	42,765	225,700	66,000	156,890	37,705	43,429	10,262
Administrative Services - TPA/Region	A9120	-	-	-	-	-	-	-	-	15,800
Administrative Services - TPA/Tribal	A9120	-	-	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	-	-	3,344	12,532	-	4,169	-	3,037	-
Job Placement and Training - TPA/Agency	C9035	-	1,040	2,310	-	30,378	-	21,366	19,970	-
Job Placement and Training - TPA/Region	C9035	91	537	1,747	2,219	41	1,499	161	147	-
Job Placement and Training - TPA/Tribal	C9035	6,000	7,899	87,300	134,200	-	82,192	41,700	14,800	8,000
Economic Development - TPA/Agency	C9110	-	4,193	1,321	-	13,600	-	9,029	10,286	-
Economic Development - TPA/Region	C9110	892	-	-	-	977	-	1,027	-	-
Economic Development - TPA/Tribal	C9110	-	-	8,000	-	-	-	-	-	1,400
Road Maintenance - TPA/Tribal	C9250	-	-	-	190,000	-	8,000	-	6,608	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	662	994	2,094	4,854	228	3,937	606	822	946
Johnson O'Malley - TPA/Tribal	E9040	15,300	17,000	29,800	88,800	2,200	89,900	14,200	7,200	13,300
Tribal Scholarships - TPA/Agency	E9310	-	-	6,912	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	13,500	28,733	58,300	153,900	7,800	103,993	14,000	27,200	30,500
Tribal Adult Education - TPA/Tribal	E9320	4,300	3,950	8,900	-	1,400	2,962	2,100	6,700	3,500
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	-	-	-	-	-
Social Services - NON TPA	H5010	-	-	-	4,969	-	-	-	-	-
Housing Development - NON TPA	H5030	-	-	-	-	-	-	-	-	-
Social Services - NON TPA	H6010	-	3,663	11,839	15,457	-	10,230	-	3,114	-
Housing Development - NON TPA	H6030	1,840	7,531	11,800	11,485	5,188	8,636	4,544	7,095	3,125
Social Services - TPA/Agency	H9010	-	14,311	30,888	-	48,951	41,685	41,282	28,540	-
Social Services - TPA/Region	H9010	3,417	-	-	-	3,768	-	3,914	-	-
Social Services - TPA/Tribal	H9010	6,600	-	44,985	337,000	-	183,894	-	10,900	4,000
Welfare Assistance - TPA/Tribal	H9130	-	-	-	451,055	-	149,027	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	47,600	55,000	55,000	75,000	39,400	55,000	38,900	55,000	47,600
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	1,668	-	-	8,697	-
Community Fire Protection - TPA/Tribal	J9030	-	-	752	-	-	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	-	13,725	-	-	-	-	-	-
Tribal Courts Programs - TPA/Region	J9080	27,851	32,080	-	-	31,464	-	31,464	29,173	-
Tribal Courts Programs - TPA/Tribal	J9080	-	17,181	122,576	191,100	-	17,181	-	8,200	109,200
Western Washington (Boldt) - NON TPA	N3111	-	343,205	1,218,015	-	-	-	-	459,547	358,250
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	5,329	-	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	99,575	-	-	-	-	-	-
Water Mngmt, Plan&Pre-Dvlpmt - NON TPA	N3420	-	8,000	8,201	100,000	-	-	-	-	46,045
Endangered Species (UTB) - NON TPA	N3A00	-	-	245,000	-	-	-	-	-	-
Forestry - NON TPA	N3E00	-	10,302	973,646	-	-	470	-	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	101,333	243,020	-	-	-	-	74,400	200,000
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	6,110	-	-	709	-	-	-

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Northwest Region**

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PROGRAM TITLE	FFS Code	Nisqually Total Base	Port Gamble Total Base	Quinault Total Base	Salish & Koot Total Base	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	-	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	12,932	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	786	2,298	3,802	-	1,518	-	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	1,082	524	7,630	-	35	-	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	3,736	-	-	-	674	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	946	-	11,649	-	-	46	-	(100)
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	100
Agriculture Program (UTB) - TPA/Agency	N9B10	-	1,822	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	220,200	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	13,620	761,245	984,900	-	28,878	5,035	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	8,866	3,067	167,646	-	8,586	479	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	1,975	585,400	-	-	171,808	-	-	16,900
Water Resources Program (UTB) - TPA/Agency	N9D40	-	876	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	1,029	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	900	-	-	286,700	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	4,124	-	-	-	-	197	12,000
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	9,646	6,086	8,624	26	361	5,461	1,233	12,609	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	635,100	-	36,500	198,600	32,400	-	646,000	12,000	25,500
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	1,789	-	5,626	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	16	-	-	-	-	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	49,500	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,409	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	-	3,341	-	41,018	-	-	-	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	15	-	-	-	-	-	-
Rights Protection - TPA/Agency	R9120	-	2,725	-	47,100	-	-	1,930	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Agency	R9A10	3,878	-	-	-	-	-	-	-	47,671
Trust Services (UTB) - TPA/Region	R9A10	1,680	1,512	197	27,938	-	2,770	-	1,638	1,957
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	1,400	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	6,794	37,987	-	-	14,423	-	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	320,900	-	-	-	-	100
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	689	-	45,712	-	11,351	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	1,625	3,458	19,936	331	1,837	-	1,755	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	3,000	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	445,500	3,797	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	3,169	5,459	10,647	-	4,976	-	2,681	-
Other Aid to Tribal Government - TPA/Agency	T9020	31,868	8,302	2,714	1,038	17,965	6,639	24,743	22,577	43,067
Other Aid to Tribal Government - TPA/Region	T9020	1,470	-	-	-	1,620	-	1,683	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	16,500	18,162	62,854	-	36,600	62,799	-	15,000	29,800
Consolidated Tribal Government Program - TPA/Tribal	T9130	100	-	-	-	-	1,284	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(71,697)	(230,130)	(1,321,212)	(907,660)	(32,921)	(324,255)	(78,522)	(237,008)	(82,088)
TPA General Increase - TPA/Tribal	T9901	68,262	204,259	1,053,752	308,410	19,157	232,283	60,044	88,647	60,801
638 Pay Costs - TPA/Tribal	T9902	274,333	262,176	1,472,824	1,379,125	111,108	288,140	229,048	250,069	292,041
Retirement Adjustment - TPA/Tribal	T9903	-	5,600	40,300	13,000	-	4,400	-	2,400	-
<b>Total Self-Governance Base</b>		<b>1,119,902</b>	<b>1,083,261</b>	<b>6,696,061</b>	<b>5,405,648</b>	<b>481,634</b>	<b>1,564,278</b>	<b>1,186,986</b>	<b>1,084,485</b>	<b>1,299,977</b>

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Northwest Region**

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PROGRAM TITLE	FFS Code	Swinomish Total Base	Tulalip Total Base	Umatilla Total Base	Total Northwest Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	47,349
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	19,895
Central Office Operations - NON TPA	A5000	45,000	-	-	452,444
Executive Direction (Central) - NON TPA	A5100	-	-	-	53,823
Administrative Services (Central) - NON TPA	A5200	-	-	-	5,000
Administrative Services - NON TPA	A5220	18,490	-	-	333,266
Executive Direction (Regional) - NON TPA	A6000	4,021	-	-	67,366
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	-	909
Executive Direction - TPA/Agency	A9010	-	9,030	-	232,564
Executive Direction - TPA/Region	A9010	-	418	-	418
Executive Direction - TPA/Tribal	A9010	-	-	-	900
Administrative Services - TPA/Agency	A9120	17,502	29,086	-	766,104
Administrative Services - TPA/Region	A9120	-	20,270	-	79,500
Administrative Services - TPA/Tribal	A9120	-	-	-	42,200
Economical Development - NON TPA	C6010	3,037	-	-	35,344
Job Placement and Training - TPA/Agency	C9035	-	-	-	159,374
Job Placement and Training - TPA/Region	C9035	180	608	-	12,388
Job Placement and Training - TPA/Tribal	C9035	-	40,036	-	510,679
Economic Development - TPA/Agency	C9110	1,728	-	-	66,735
Economic Development - TPA/Region	C9110	-	1,439	-	9,010
Economic Development - TPA/Tribal	C9110	-	-	-	56,452
Road Maintenance - TPA/Tribal	C9250	-	-	-	272,628
Facilities Operations - NON TPA	E3500	-	-	-	384,563
Education Line Officers - NON TPA	E5030	770	1,740	1,132	33,092
Johnson O'Malley - TPA/Tribal	E9040	15,800	87,008	49,655	666,563
Tribal Scholarships - TPA/Agency	E9310	-	-	-	6,912
Tribal Scholarships - TPA/Tribal	E9310	100	-	-	544,516
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	50,196
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	172,897	206,897
Social Services - NON TPA	H5010	-	-	-	4,969
Housing Development - NON TPA	H5030	-	-	-	1,099
Social Services - NON TPA	H6010	4,084	-	-	77,445
Housing Development - NON TPA	H6030	7,095	3,256	-	135,833
Social Services - TPA/Agency	H9010	2,980	-	-	367,984
Social Services - TPA/Region	H9010	12,767	-	-	30,501
Social Services - TPA/Tribal	H9010	100	-	-	807,903
Welfare Assistance - TPA/Tribal	H9130	-	-	-	1,169,034
Indian Child Welfare Act - TPA/Tribal	H9220	45,000	51,859	-	897,905
Human Services Tribal Design - TPA/Tribal	H9490	-	-	179,928	179,928
Law Enforcement Projects - NON TPA	J3300	-	-	-	35,365
Community Fire Protection - TPA/Tribal	J9030	-	-	939	1,691
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	21,203
Tribal Courts Programs - TPA/Region	J9080	31,697	-	-	225,908
Tribal Courts Programs - TPA/Tribal	J9080	300	-	174,387	823,631
Western Washington (Boldt) - NON TPA	N3111	255,255	745,356	-	5,080,727
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	99,575
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	186,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	245,000
Forestry - NON TPA	N3E00	-	-	-	1,040,382
Fish Hatchery Operations (UTB) - NON TPA	N3F11	27,500	310,316	-	1,846,328
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	7,694

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Northwest Region**

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PROGRAM TITLE	FFS Code	Swinomish Total Base	Tulalip Total Base	Umatilla Total Base	Total Northwest Total Base
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	209
Agriculture (UTB) - NON TPA	N6A20	26	-	-	13,053
Forestry (UTB) - NON TPA	N6A30	-	-	-	9,100
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	77	-	9,884
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	8,899
Natural Resources (UTB) - TPA/Region	N9A05	-	-	-	12,968
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	764,800	764,900
Agriculture Program (UTB) - TPA/Agency	N9B10	1,553	-	-	3,375
Agriculture Program (UTB) - TPA/Region	N9B10	-	67	-	67
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	224,100
Forestry Program (UTB) - TPA/Agency	N9C30	29,426	-	-	1,928,104
Forestry Program (UTB) - TPA/Region	N9C30	1,726	1,174	-	203,346
Forestry Program (UTB) - TPA/Tribal	N9C30	200	34,445	-	1,139,826
Water Resources Program (UTB) - TPA/Agency	N9D40	697	-	-	1,573
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	(847)
Water Resources Program (UTB) - TPA/Tribal	N9D40	100	-	-	289,600
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	16,321
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	5,677	-	-	75,992
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	44,012	-	2,246,364
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	21	-	7,453
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	126
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	49,500
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,409
Real Estate Services (UTB) - NON TPA	R6C40	438	-	-	46,405
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	212
Rights Protection - TPA/Agency	R9120	-	-	-	51,755
Rights Protection - TPA/Tribal	R9120	-	-	-	5,000
Trust Services (UTB) - TPA/Agency	R9A10	-	58,734	-	142,226
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	51,612
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	4,700
Real Estate Services Program (UTB) - TPA/Agency	R9C70	7,165	-	-	158,888
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	5,008
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	321,200
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	58,246
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	3,200
Environmental Quality Program (UTB) - TPA/Region	R9D40	213	-	-	30,518
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	3,300
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	1,241,317
Other Aid to Tribal Government - NON TPA	T6020	2,813	-	-	46,247
Other Aid to Tribal Government - TPA/Agency	T9020	16,746	39,336	-	315,677
Other Aid to Tribal Government - TPA/Region	T9020	-	3,108	-	10,495
Other Aid to Tribal Government - TPA/Tribal	T9020	100	27,156	467,057	1,083,102
Consolidated Tribal Government Program - TPA/Tribal	T9130	35,300	-	-	3,187,694
Self-Governance Compacts - TPA/Tribal	T9240	(162,944)	(90,767)	(28,309)	(5,733,353)
TPA General Increase - TPA/Tribal	T9901	70,240	-	-	3,730,109
638 Pay Costs - TPA/Tribal	T9902	195,260	181,195	130,666	7,554,642
Retirement Adjustment - TPA/Tribal	T9903	4,200	-	-	109,000
<b>Total Self-Governance Base</b>		<b>702,342</b>	<b>1,598,980</b>	<b>1,913,152</b>	<b>37,842,941</b>

2010 OSG Cummulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Pacific Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Cabazon Total Base	Ewiaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Manzanita Total Base	Pinoleville Total Base	Redding Total Base	Yurok Total Base	Total Pacific Total Base
TMIP (UTB) - NON TPA	A3A00	-	-	-	2,888	-	-	-	-	2,888
Central Office Operations - NON TPA	A5000	-	-	44,773	-	-	-	-	-	44,773
Administrative Services - NON TPA	A5220	-	-	3,352	3,990	2,873	-	3,990	3,990	18,195
Information Resources Technology - NON TPA	A5340	1,702	-	-	-	1,451	-	1,485	-	4,638
Executive Direction (Regional) - NON TPA	A6000	-	-	-	788	567	-	788	788	2,931
Executive Direction - TPA/Agency	A9010	1,419	-	3,547	6,006	1,419	-	6,006	6,006	24,403
Administrative Services - TPA/Agency	A9120	1,311	-	4,066	6,041	1,294	-	6,041	15,249	34,002
Administrative Services - TPA/Region	A9120	13	13	69	-	1	-	13	147	256
Administrative Services - TPA/Tribal	A9120	-	-	-	-	-	-	200	-	200
Economical Development - NON TPA	C6010	-	-	-	-	8	-	-	318	326
Job Placement and Training - TPA/Agency	C9035	369	-	-	-	734	-	-	-	1,103
Job Placement and Training - TPA/Region	C9035	-	-	-	-	9	-	-	-	9
Job Placement and Training - TPA/Tribal	C9035	-	210	40,947	28,400	-	-	5,100	31,100	105,757
Economic Development - TPA/Region	C9110	-	67	-	-	71	-	-	-	138
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	215	400	-	615
Road Maintenance - TPA/Agency	C9250	2,896	-	-	-	-	-	-	-	2,896
Road Maintenance - TPA/Tribal	C9250	1,270	14,569	132,975	3,433	8,416	-	1,539	-	162,202
Education Line Officers - NON TPA	E5030	16	-	2,089	1,224	85	-	498	4,364	8,276
Johnson O'Malley - TPA/Tribal	E9040	-	-	36,700	45,400	2,600	-	23,200	198,400	306,300
Tribal Scholarships - TPA/Agency	E9310	411	24	-	-	744	-	-	-	1,179
Tribal Scholarships - TPA/Region	E9310	-	-	-	-	3	-	-	-	3
Tribal Scholarships - TPA/Tribal	E9310	-	208	59,745	15,500	-	-	1,700	19,800	96,953
Tribal Adult Education - TPA/Agency	E9320	411	23	-	-	815	-	-	-	1,249
Tribal Adult Education - TPA/Tribal	E9320	-	208	9,037	300	-	-	-	-	9,545
Housing Development - NON TPA	H6030	3,181	367	1,344	4,645	371	-	5,134	5,128	20,170
Social Services - TPA/Agency	H9010	3,110	17,615	8,333	8,333	-	-	8,333	8,333	54,057
Social Services - TPA/Region	H9010	651	6	1,379	1,815	651	-	-	1,815	6,317
Social Services - TPA/Tribal	H9010	-	-	-	-	-	-	1,500	-	1,500
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	119	55,000	65,100	29,800	193	77,900	56,400	284,512
Human Services Tribal Design - TPA/Tribal	H9490	1,034	1,420	-	-	-	-	-	-	2,454
Law Enforcement Projects - NON TPA	J3300	2,193	-	-	-	1,464	-	-	-	3,657
Community Fire Protection - TPA/Agency	J9030	6,310	-	-	-	1,293	-	-	-	7,603
Community Fire Protection - TPA/Tribal	J9030	-	289	9,999	1,200	-	-	1,400	1,300	14,188
Tribal Courts Programs - TPA/Tribal	J9080	-	-	14,999	-	-	-	-	-	14,999
Irrigation, Oper & Maint - NON TPA	N3010	-	-	47,416	-	-	-	-	-	47,416
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	175,000	-	-	-	-	-	175,000
Endangered Species (UTB) - NON TPA	N3A00	-	-	177,000	-	-	-	-	-	177,000
Forestry - NON TPA	N3E00	-	-	236,305	-	-	-	-	-	236,305
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	202	-	-	-	140	-	342
Forestry (UTB) - NON TPA	N6A30	-	428	-	1,208	647	-	-	-	2,283
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	-	63	-	-	-	63
Water Resources (UTB) - NON TPA	N6A40	-	-	-	584	171	-	573	-	1,328
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	648	-	-	649	660	1,957
Agriculture Program (UTB) - TPA/Agency	N9B10	-	336	-	2,613	8,118	-	2,564	2,564	16,195
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	5,000	3,334	-	-	-	-	8,334
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	-	-	140,958	140,958
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	393,818	-	-	-	-	62,800	456,618
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	229	31,200	1,385	9,710	-	-	632,700	675,224



2010 OSG Cummulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Pacific Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Cabazon Total Base	Ewiiaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Manzanita Total Base	Pinoleville Total Base	Redding Total Base	Yurok Total Base	Total Pacific Total Base
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	284,521	135,600	-	-	-	-	420,121
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	1,306	-	-	-	-	-	1,306
Probate Backlog (UTB) - NON TPA	R5A10	-	-	1,576	-	-	-	-	-	1,576
Other Indian Rights Protection - NON TPA	R6020	-	-	228	-	-	-	228	228	684
Real Estate Services (UTB) - NON TPA	R6C40	-	-	1,616	-	817	2,253	220	-	4,906
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	229	28	-	-	220	477
Rights Protection - TPA/Agency	R9120	-	-	-	3,786	-	-	3,739	3,738	11,263
Rights Protection - TPA/Region	R9120	-	16	-	-	-	-	-	-	16
Rights Protection - TPA/Tribal	R9120	-	-	19,748	-	-	-	200	-	19,948
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	1,700	-	-	500	-	2,200
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	2,611	-	-	2,611
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	77,945	4,300	-	-	2,900	-	85,145
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	157	-	13,518	-	-	-	-	-	13,675
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	1,700	-	1,700
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	-	-	106	-	242	-	348
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	3,752	-	-	-	-	-	3,752
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	473,300	-	-	-	-	-	473,300
Community Services, General - NON TPA	T6010	202	-	602	339	202	-	339	339	2,023
Other Aid to Tribal Government - NON TPA	T6020	-	214	2,675	691	223	-	691	691	5,185
Other Aid to Tribal Government - TPA/Agency	T9020	11,928	-	(3,916)	-	11,506	-	-	208,200	227,718
Other Aid to Tribal Government - TPA/Region	T9020	849	388	1,048	1,386	927	-	-	1,386	5,984
Other Aid to Tribal Government - TPA/Tribal	T9020	5,400	121,087	32,986	62,100	-	1,238	76,500	1,014,600	1,313,911
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	190,659	-	-	190,659
Self-Governance Compacts - TPA/Tribal	T9240	(13,790)	(10,389)	(582,822)	(39,621)	(13,633)	(3,154)	(28,793)	(181,511)	(873,713)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	-	105,800	-	105,800
TPA General Increase - TPA/Tribal	T9901	19,502	-	370,002	34,102	19,503	-	32,402	75,202	550,713
638 Pay Costs - TPA/Tribal	T9902	38,608	53,828	475,334	128,472	46,681	13,129	91,104	492,402	1,339,558
Retirement Adjustment - TPA/Tribal	T9903	-	-	17,700	-	-	-	-	-	17,700
Small and Needy Tribes Distribution - TPA/Tribal	T9904	113,434	-	-	-	71,461	-	-	-	184,895
<b>Total Self-Governance Base</b>		<b>202,587</b>	<b>201,275</b>	<b>2,685,414</b>	<b>537,919</b>	<b>211,199</b>	<b>207,144</b>	<b>436,925</b>	<b>2,808,315</b>	<b>7,290,778</b>

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Rocky Mountain Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Chippewa Cree	Total Rocky Mountain
		Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	136,859	136,859
Central Office Operations - NON TPA	A5000	45,000	45,000
Administrative Services - NON TPA	A5220	44,392	44,392
Facilities Management - NON TPA	A5370	10,000	10,000
Executive Direction (Regional) - NON TPA	A6000	7,403	7,403
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,000	1,000
Executive Direction - TPA/Agency	A9010	32,900	32,900
Administrative Services - TPA/Agency	A9120	127,800	127,800
Safety Management - TPA/Agency	A9130	4,000	4,000
Economical Development - NON TPA	C6010	6,945	6,945
Job Placement and Training - TPA/Agency	C9035	70,100	70,100
Economic Development - TPA/Region	C9110	2,944	2,944
Economic Development - TPA/Tribal	C9110	38,700	38,700
Road Maintenance - TPA/Tribal	C9250	261,600	261,600
Education Line Officers - NON TPA	E5030	7,093	7,093
Johnson O'Malley - TPA/Tribal	E9040	87,700	87,700
Tribal Scholarships - TPA/Agency	E9310	266,953	266,953
Social Services - NON TPA	H6010	3,617	3,617
Housing Development - NON TPA	H6030	14,447	14,447
Social Services - TPA/Agency	H9010	223,900	223,900
Social Services - TPA/Region	H9010	22,276	22,276
Welfare Assistance - TPA/Tribal	H9130	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	55,000	55,000
Law Enforcement Projects - NON TPA	J3300	1,272	1,272
Community Fire Protection - TPA/Agency	J9030	1,000	1,000
Tribal Courts Programs - TPA/Agency	J9080	162,900	162,900
Tribal Mgmt/Development Prgm - NON TPA	N3210	48,792	48,792
Natural Resources, General (UTB) - NON TPA	N6A10	8,582	8,582
Natural Resources (UTB) - TPA/Agency	N9A05	5,900	5,900
Agriculture Program (UTB) - TPA/Agency	N9B10	110,100	110,100
Agriculture Program (UTB) - TPA/Region	N9B10	7,986	7,986
Forestry Program (UTB) - TPA/Agency	N9C30	97,600	97,600
Forestry Program (UTB) - TPA/Region	N9C30	3,600	3,600
Water Resources Program (UTB) - TPA/Agency	N9D40	100,000	100,000
Water Resources Program (UTB) - TPA/Region	N9D40	7,882	7,882
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	6,316	6,316
Minerals & Mining Program (UTB) - TPA/Region	N9F60	4,522	4,522
Rights Protection - TPA/Region	R9120	11,603	11,603
Real Estate Services Program (UTB) - TPA/Agency	R9C70	64,500	64,500
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	6,589	6,589
Environmental Quality Program (UTB) - TPA/Region	R9D40	1,725	1,725
Other Aid to Tribal Government - NON TPA	T6020	2,960	2,960
Other Aid to Tribal Government - TPA/Agency	T9020	206,400	206,400
Other Aid to Tribal Government - TPA/Region	T9020	2,376	2,376
Self-Governance Compacts - TPA/Tribal	T9240	(548,650)	(548,650)
TPA General Increase - TPA/Tribal	T9901	414,407	414,407
638 Pay Costs - TPA/Tribal	T9902	654,643	654,643
Retirement Adjustment - TPA/Tribal	T9903	4,500	4,500
<b>Total Self-Governance Base</b>		<b>2,858,134</b>	<b>2,858,134</b>

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Southern Plains Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Absentee Sha. Total Base	Citizen Pot. Total Base	Delaware Total Base	Fort Sill Total Base	Kaw Total Base	Kickapoo Total Base	Ponca Total Base	Sac & Fox Total Base	Total Southern Plains Total Base
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	265,073	265,073
Direct Rentals - NON TPA	A3440	10,719	-	-	-	-	-	-	10,719	21,438
Central Office Operations - NON TPA	A5000	44,757	-	-	-	-	-	-	44,430	89,187
Administrative Services - NON TPA	A5220	13,327	-	-	-	4,510	4,510	-	13,327	35,674
Human Resources Services - NON TPA	A5320	1,772	-	-	-	-	-	-	1,772	3,544
Executive Direction (Regional) - NON TPA	A6000	8,978	-	-	-	-	-	-	8,978	17,956
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,630	-	-	-	-	-	-	1,630	3,260
Executive Direction - TPA/Agency	A9010	20,850	28,096	-	-	21,556	22,433	-	20,850	113,785
Executive Direction - TPA/Region	A9010	-	-	-	-	39	39	-	-	78
Administrative Services - TPA/Agency	A9120	22,250	18,183	-	-	16,456	15,362	-	22,250	94,501
Administrative Services - TPA/Region	A9120	-	-	-	-	5,798	-	-	-	5,798
Job Placement and Training - TPA/Region	C9035	-	-	-	711	-	-	-	-	711
Job Placement and Training - TPA/Tribal	C9035	45,627	-	10,784	-	-	26,900	-	1,284	84,595
Economic Development - TPA/Agency	C9110	-	350	-	3,510	2,918	-	-	-	6,778
Economic Development - TPA/Region	C9110	1,561	-	-	-	966	967	3,344	3,161	9,999
Economic Development - TPA/Tribal	C9110	5,691	-	-	-	-	2,600	-	-	8,291
Education Line Officers - NON TPA	E5030	1,225	2,600	2,033	592	2,040	-	4,713	3,418	16,621
Johnson O'Malley - TPA/Tribal	E9040	12,300	60,600	-	-	6,700	30,600	44,296	114,000	268,496
Tribal Scholarships - TPA/Tribal	E9310	42,545	-	84,760	24,398	-	48,900	156,274	1,284	358,161
Tribal Adult Education - TPA/Tribal	E9320	5,991	-	16,897	5,202	-	-	35,100	-	63,190
Social Services - NON TPA	H6010	2,478	-	-	-	-	-	-	2,478	4,956
Housing Development - NON TPA	H6030	9,891	10,825	-	-	7,176	10,000	7,177	9,891	54,960
Social Services - TPA/Agency	H9010	-	-	9,095	3,392	3,870	-	39,834	-	56,191
Social Services - TPA/Region	H9010	13,924	11,000	-	-	6,627	7,556	-	17,624	56,731
Social Services - TPA/Tribal	H9010	25,855	35,930	-	272,868	-	46,700	-	1,284	382,637
Welfare Assistance - TPA/Tribal	H9130	9,935	-	-	-	-	-	-	-	9,935
Indian Child Welfare Act - TPA/Tribal	H9220	45,000	68,169	41,174	29,290	38,900	38,900	54,468	55,000	370,901
Law Enforcement Projects - NON TPA	J3300	1,474	-	-	-	11,457	-	-	4,274	17,205
Community Fire Protection - TPA/Tribal	J9030	2,001	-	-	-	-	-	-	-	2,001
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	2,673	-	7,600	-	10,273
Tribal Courts Programs - TPA/Region	J9080	293	7,714	-	-	4,944	4,944	7,714	7,393	33,002
Tribal Courts Programs - TPA/Tribal	J9080	26,161	20,000	-	-	-	26,700	-	1,382	74,243
Natural Resources, General (UTB) - NON TPA	N6A10	1,846	283	-	-	524	126	1,133	1,846	5,758
Minerals and Mining (UTB) - NON TPA	N6A60	2,402	-	-	-	-	-	-	2,402	4,804
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	1,016	-	5,664	-	6,680
Agriculture Program (UTB) - TPA/Region	N9B10	1,462	1,080	-	-	45	-	4,319	4,562	11,468
Agriculture Program (UTB) - TPA/Tribal	N9B10	19,266	-	-	-	-	-	-	197	19,463
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	9,981	-	-	-	-	-	-	-	9,981
Minerals & Mining Program (UTB) - TPA/Region	N9F60	563	-	-	-	-	-	-	963	1,526
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	400	-	-	-	-	-	-	-	400
Trust Services (UTB) - NON TPA	R6C10	438	16	-	-	22	-	15	438	929
Real Estate Services (UTB) - NON TPA	R6C40	14,400	-	-	-	-	-	-	14,400	28,800
Environmental Quality Services (UTB) - NON TPA	R6C70	1,063	-	-	-	51	281	-	1,063	2,458
Rights Protection - TPA/Region	R9120	272	-	-	-	-	-	-	1,372	1,644
Rights Protection - TPA/Tribal	R9120	1,100	-	-	-	-	-	-	-	1,100
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	42,865	-	-	-	42,865
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	42,942	-	-	-	-	-	-	2,172	45,114
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	325	-	-	-	325
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	3,549	-	-	-	-	-	-	5,849	9,398

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Southern Plains Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

<b>PROGRAM TITLE</b>	<b>FFS Code</b>	<b>Absentee Sha. Total Base</b>	<b>Citizen Pot. Total Base</b>	<b>Delaware Total Base</b>	<b>Fort Sill Total Base</b>	<b>Kaw Total Base</b>	<b>Kickapoo Total Base</b>	<b>Ponca Total Base</b>	<b>Sac &amp; Fox Total Base</b>	<b>Total Southern Plains Total Base</b>
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	11,289	-	-	-	-	-	-	-	11,289
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	-	-	106	-	-	1,280	1,386
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	1,700	-	-	-	-	-	-	-	1,700
Other Aid to Tribal Government - NON TPA	T6020	7,314	5,477	-	-	2,210	2,264	5,476	7,314	30,055
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	-	6,697	-	-	-	1,226	7,923
Other Aid to Tribal Government - TPA/Region	T9020	226	-	-	-	1,235	-	-	-	1,461
Other Aid to Tribal Government - TPA/Tribal	T9020	73,583	513,826	74,616	4,841	-	1,235	117,720	2,567	788,388
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	250,835	-	-	339,666	590,501
Self-Governance Compacts - TPA/Tribal	T9240	(166,500)	(58,347)	(14,854)	(10,486)	(42,482)	(28,886)	(35,615)	(239,758)	(596,928)
TPA General Increase - TPA/Tribal	T9901	201,360	-	-	-	99,560	91,560	-	214,360	606,840
638 Pay Costs - TPA/Tribal	T9902	193,249	194,098	37,625	24,473	225,521	65,767	99,334	287,909	1,127,976
Retirement Adjustment - TPA/Tribal	T9903	6,900	-	-	0	-	-	-	4,700	11,600
<b>Total Self-Governance Base</b>		<b>805,040</b>	<b>919,900</b>	<b>262,130</b>	<b>365,488</b>	<b>718,463</b>	<b>419,458</b>	<b>558,566</b>	<b>1,266,030</b>	<b>5,315,075</b>

2010 OSG Cumulative and Shortfall Base

As of March 13, 2009

**Self-Governance Tribes - Southwest Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Santa Clara	Taos	Total Southwest
		Total Base	Total Base	Total Base
Central Office Operations - NON TPA	A5000	45,000	-	45,000
Administrative Services - NON TPA	A5220	25,475	-	25,475
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,363	-	1,363
Executive Direction - TPA/Agency	A9010	14,382	-	14,382
Administrative Services - TPA/Agency	A9120	23,527	-	23,527
Economical Development - NON TPA	C6010	861	624	1,485
Economic Development - TPA/Agency	C9110	17,131	16,973	34,104
Economic Development - TPA/Region	C9110	868	-	868
Road Maintenance - TPA/Tribal	C9250	-	480	480
Johnson O'Malley - TPA/Tribal	E9040	8,253	15,396	23,649
Tribal Scholarships - TPA/Agency	E9310	51,209	-	51,209
Tribal Scholarships - TPA/Tribal	E9310	-	74,793	74,793
Social Services - NON TPA	H6010	718	1,405	2,123
Housing Development - NON TPA	H6030	14,711	-	14,711
Social Services - TPA/Agency	H9010	21,909	-	21,909
Social Services - TPA/Region	H9010	1,129	4,146	5,275
Social Services - TPA/Tribal	H9010	128,000	-	128,000
Welfare Assistance - TPA/Tribal	H9130	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	55,000	63,770	118,770
Law Enforcement Projects - NON TPA	J3300	7,640	-	7,640
Natural Resources (UTB) - TPA/Agency	N9A05	7,054	9,264	16,318
Natural Resources (UTB) - TPA/Region	N9A05	4,167	-	4,167
Agriculture Program (UTB) - TPA/Agency	N9B10	50,939	-	50,939
Forestry Program (UTB) - TPA/Agency	N9C30	62,063	19,793	81,856
Forestry Program (UTB) - TPA/Region	N9C30	6,640	176	6,816
Water Resources Program (UTB) - TPA/Agency	N9D40	7,814	9,257	17,071
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	8,954	-	8,954
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	123,814	123,814
Trust Services (UTB) - NON TPA	R6C10	6,172	-	6,172
Real Estate Services (UTB) - NON TPA	R6C40	-	224	224
Rights Protection - TPA/Agency	R9120	5,969	-	5,969
Rights Protection - TPA/Tribal	R9120	22,400	-	22,400
Trust Services (UTB) - TPA/Region	R9A10	2,344	-	2,344
Real Estate Services Program (UTB) - TPA/Agency	R9C70	6,515	-	6,515
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	345	345
Other Aid to Tribal Government - TPA/Agency	T9020	9,568	1,286	10,854
Other Aid to Tribal Government - TPA/Region	T9020	3,646	7,058	10,704
Consolidated Tribal Government Program - TPA/Tribal	T9130	204,994	424,568	629,562
Self-Governance Compacts - TPA/Tribal	T9240	(155,589)	(11,199)	(166,788)
TPA General Increase - TPA/Tribal	T9901	108,400	-	108,400
638 Pay Costs - TPA/Tribal	T9902	189,320	52,723	242,043
<b>Total Self-Governance Base</b>		<b>968,546</b>	<b>814,896</b>	<b>1,783,442</b>

**Self-Governance Tribes - Western Region**

Note: 2010 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Ak-Chin Total Base	Duck Valley Total Base	Duckwater Total Base	Ely Shoshone Total Base	Gila River Total Base	Salt River Total Base	Washoe Total Base	Total Western Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	-	172,842	-	-	172,842
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	173,465	-	-	173,465
Central Office Operations - NON TPA	A5000	-	44,430	44,430	44,430	-	45,000	-	178,290
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	-	14,594	-	14,594
Administrative Services - NON TPA	A5220	-	24,294	14,515	16,979	-	-	-	55,788
Facilities Management - NON TPA	A5370	-	12,622	4,340	-	-	10,348	-	27,310
Executive Direction (Regional) - NON TPA	A6000	-	3,174	2,345	2,345	-	2,037	-	9,901
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	552	367	367	-	517	-	1,803
Executive Direction - TPA/Agency	A9010	-	7,360	7,360	7,360	-	4,341	-	26,421
Administrative Services - TPA/Agency	A9120	-	17,600	17,600	17,600	-	24,255	-	77,055
Economical Development - NON TPA	C6010	-	1,000	951	1,045	-	745	-	3,741
Job Placement and Training - TPA/Tribal	C9035	-	19,566	6,200	6,543	-	326,500	31,981	390,790
Road Maintenance - TPA/Tribal	C9250	-	-	4,319	5,924	-	92,652	95	102,990
Facilities Operations - NON TPA	E3500	-	-	38,679	-	-	128,484	-	167,163
Education Line Officers - NON TPA	E5030	1,340	2,164	276	545	8,857	2,988	-	16,170
Johnson O'Malley - TPA/Tribal	E9040	-	31,200	3,000	9,300	141,281	112,400	36,069	333,250
Tribal Scholarships - TPA/Region	E9310	-	-	-	457	-	-	-	457
Tribal Scholarships - TPA/Tribal	E9310	-	77,017	10,812	17,477	195,718	37,000	67,926	405,950
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	-	105,850	-	-	105,850
Social Services - NON TPA	H6010	-	1,396	2,204	2,204	-	1,015	-	6,819
Housing Development - NON TPA	H6030	-	8,091	4,305	6,172	-	6,232	-	24,800
Social Services - TPA/Agency	H9010	-	21,900	5,500	5,500	-	-	-	32,900
Social Services - TPA/Region	H9010	-	-	-	-	-	12,692	-	12,692
Social Services - TPA/Tribal	H9010	37,500	111,942	18,561	19,735	435,210	382,000	123,161	1,128,109
Welfare Assistance - TPA/Tribal	H9130	-	207,403	22,321	18,413	-	447,081	-	695,218
Indian Child Welfare Act - TPA/Tribal	H9220	-	55,000	29,446	29,446	-	65,000	-	178,892
Law Enforcement Projects - NON TPA	J3300	-	2,213	527	595	-	19,991	-	23,326
Community Fire Protection - TPA/Tribal	J9030	-	-	-	2,962	-	-	-	2,962
Tribal Courts Programs - TPA/Tribal	J9080	-	61,161	14,734	14,542	12,114	99,900	90,300	292,751
Irrigation, Oper & Maint - NON TPA	N3010	-	-	12,500	-	-	-	-	12,500
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,575	-	-	-	-	-	99,575
Natural Resources, General (UTB) - NON TPA	N6A10	-	2,309	1,200	1,200	-	785	-	5,494
Agriculture (UTB) - NON TPA	N6A20	-	1,824	1,074	-	-	421	-	3,319
Wildlife and Parks (UTB) - NON TPA	N6A50	-	1,314	-	-	-	186	-	1,500
Agriculture Program (UTB) - TPA/Agency	N9B10	-	120,726	4,013	2,300	-	29,497	-	156,536
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	24,685	-	-	-	-	-	24,685
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	2,040	2,040	2,040	-	-	-	6,120
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	586	710	353	-	1,314	-	2,963
Real Estate Services (UTB) - NON TPA	R6C40	-	5,486	1,245	1,219	-	599	-	8,549
Rights Protection - TPA/Region	R9120	-	3,300	3,300	3,300	-	2,865	-	12,765
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	4,800	2,870	2,500	-	11,634	-	21,804
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	22,710	-	-	-	90,600	-	113,310
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	3,827	-	-	-	22,370	-	26,197
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	211	206	-	239	-	656
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	39,010	9,476	-	-	-	-	48,486
Community Services, General - NON TPA	T6010	-	2,286	1,325	1,455	-	909	-	5,975
Other Aid to Tribal Government - TPA/Agency	T9020	-	18,600	11,400	11,400	-	-	-	41,400
Other Aid to Tribal Government - TPA/Region	T9020	-	6,124	5,521	5,521	-	5,316	-	22,482
Other Aid to Tribal Government - TPA/Tribal	T9020	-	174,729	58,319	58,319	127,497	-	8,569	427,433
Consolidated Tribal Government Program - TPA/Tribal	T9130	295,772	-	-	-	14,100	-	-	309,872
Self-Governance Compacts - TPA/Tribal	T9240	(13,650)	(298,834)	(99,973)	(88,144)	(77,512)	(507,057)	(5,606)	(1,090,776)
TPA General Increase - TPA/Tribal	T9901	-	254,539	84,862	78,126	-	182,189	-	599,716
638 Pay Costs - TPA/Tribal	T9902	73,843	304,714	71,877	87,593	442,874	607,966	45,731	1,634,598
Retirement Adjustment - TPA/Tribal	T9903	-	4,300	1,600	600	-	7,100	-	13,600
<b>Total Self-Governance Base</b>		<b>394,805</b>	<b>1,508,735</b>	<b>426,362</b>	<b>397,929</b>	<b>1,752,296</b>	<b>2,292,705</b>	<b>398,226</b>	<b>7,171,058</b>

# Consolidated Tribal Government Program

FY 2010 CTGP Breakout  
(dollars in thousands)

GREAT PLAINS REGION	GREAT PLAINS TOTAL	GREAT PLAINS FIELD OPS	FLANDREAU Santee Sioux TRIBE	CHEYENNE RIVER Sioux TRIBE	THREE AFFILIATED TRIBES	ROSEBUD Sioux TRIBE	PONCA TRIBE OF NEBRASKA	SISSETON-WAHPETON OYATE	STANDING ROCK Sioux TRIBE	OMAHA TRIBE OF NEBRASKA	WINNEBAGO TRIBE
Aid to Tribal Government	1,517.709			316.298	184.716	253.477	309.708	269.406	115.714	68.390	
Consolidated Tribal Gov't Prgm-CTGP											
New Tribes											
<b>TRIBAL GOVERNMENT</b>	<b>1,517.709</b>			<b>316.298</b>	<b>184.716</b>	<b>253.477</b>	<b>309.708</b>	<b>269.406</b>	<b>115.714</b>	<b>68.390</b>	
Social Services	1,654.981		26.000		422.503	157.967	298.115		686.185	64.211	
Indian Child Welfare Act	345.611			89.212	62.458		64.078		129.863		
Welfare Assistance											
Other, Human Services	90.000									90.000	
Housing Improvement Program											
<b>HUMAN SERVICES</b>	<b>2,090.592</b>		<b>26.000</b>	<b>89.212</b>	<b>484.961</b>	<b>157.967</b>	<b>362.193</b>		<b>816.048</b>	<b>154.211</b>	
Natural Resources, General	379.213		64.000			289.780		25.433			
Agriculture	55.042				55.042						
Forestry	158.300					158.300					
Water Resources	215.881				117.026	98.855					
Wildlife and Parks	818.174			319.499	274.222			70.554		60.489	93.410
Minerals and Mining											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,626.610</b>		<b>64.000</b>	<b>319.499</b>	<b>446.290</b>	<b>546.935</b>		<b>95.987</b>		<b>60.489</b>	<b>93.410</b>
Trust Services											
Rights Protection											
Real Estate Services	280.937				137.294					50.233	93.410
Probate											
Environmental Quality Services	85.635							85.635			
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>366.572</b>				<b>137.294</b>			<b>85.635</b>		<b>50.233</b>	<b>93.410</b>
Scholarships and Adult Education	2,261.208		40.000	371.361	464.075		337.596		742.588	178.758	126.830
Scholarships	2,217.627		30.000	371.361	464.075		337.596		742.588	145.177	126.830
Adult Education	43.581		10.000							33.581	
Other, Education											
Johnson O'Malley											
Tribal Colleges and Universities											
<b>EDUCATION</b>	<b>2,261.208</b>		<b>40.000</b>	<b>371.361</b>	<b>464.075</b>		<b>337.596</b>		<b>742.588</b>	<b>178.758</b>	<b>126.830</b>
Tribal Courts	3,186.221	1.000	147.654	786.262	308.653	555.697		233.746	621.313	267.908	263.988
Community Fire Protection	47.324									41.804	5.520
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>3,233.545</b>	<b>1.000</b>	<b>147.654</b>	<b>786.262</b>	<b>308.653</b>	<b>555.697</b>		<b>233.746</b>	<b>621.313</b>	<b>309.712</b>	<b>269.508</b>
Job Placement & Training	211.486			108.847						51.779	50.860
Economic Development	884.109	43.381		142.782	91.600	268.933	123.050		63.275	57.678	93.410
Road Maintenance											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,095.595</b>	<b>43.381</b>		<b>251.629</b>	<b>91.600</b>	<b>268.933</b>	<b>123.050</b>		<b>63.275</b>	<b>109.457</b>	<b>144.270</b>
Executive Direction											
Administrative Services											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>											
<b>** GRAND TOTAL **</b>	<b>12,191.831</b>	<b>44.381</b>	<b>277.654</b>	<b>2,134.261</b>	<b>2,117.589</b>	<b>1,783.009</b>	<b>1,132.547</b>	<b>599.139</b>	<b>2,444.573</b>	<b>931.250</b>	<b>727.428</b>



FY 2010 CTGP Breakout  
(dollars in thousands)

SOUTHERN PLAINS REGION	SOUTHERN PLAINS TOTAL	ALABAMA COUSHATTA TRIBE OF TEXAS	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	TONKAWA TRIBE
PROGRAM TITLE							
Aid to Tribal Government	781.693	258.644	137.259	106.540	82.717	104.976	91.557
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
<b>TRIBAL GOVERNMENT</b>	<b>781.693</b>	<b>258.644</b>	<b>137.259</b>	<b>106.540</b>	<b>82.717</b>	<b>104.976</b>	<b>91.557</b>
Social Services	91.286	91.286					
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
Housing Improvement Program							
<b>HUMAN SERVICES</b>	<b>91.286</b>	<b>91.286</b>					
Natural Resources, General							
Agriculture	140.632			140.632			
Forestry							
Water Resources	144.536	144.536					
Wildlife and Parks	114.108	114.108					
Minerals and Mining							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>399.276</b>	<b>258.644</b>		<b>140.632</b>			
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
<b>TRUST-REAL ESTATE SERVICES</b>							
Scholarships and Adult Education	495.677	83.679	22.344	119.325	160.838	40.824	68.667
Scholarships	495.677	83.679	22.344	119.325	160.838	40.824	68.667
Adult Education							
Other, Education							
Johnson O'Malley	36.068						36.068
Tribal Colleges and Universities							
<b>EDUCATION</b>	<b>531.745</b>	<b>83.679</b>	<b>22.344</b>	<b>119.325</b>	<b>160.838</b>	<b>40.824</b>	<b>104.735</b>
Tribal Courts	121.540				105.694		15.846
Community Fire Protection	86.978			4.261	82.717		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>208.518</b>			<b>4.261</b>	<b>188.411</b>		<b>15.846</b>
Job Placement & Training	151.437	68.464		55.401	27.572		
Economic Development							
Road Maintenance							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>151.437</b>	<b>68.464</b>		<b>55.401</b>	<b>27.572</b>		
Executive Direction							
Administrative Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** GRAND TOTAL **</b>	<b>2,163.955</b>	<b>760.717</b>	<b>159.603</b>	<b>426.159</b>	<b>459.538</b>	<b>145.800</b>	<b>212.138</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

ALASKA REGION																
PROGRAM TITLE	ALASKA TOTAL	ANCHORAGE AGENCY	ALEUTIAN PRIBILOFF ISLAND (APIA)	BRISTOL BAY NATIVE ASSOC. (BBNA)	AFOGNAK	CHICKALOON	CHITINA	EKLUTNA	FALSE PASS	GULKANA	IGIUGIG	ILLIAMNA	KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)	KING SALMON	KNIK
Aid to Tribal Government	8,218.721	0.351	2.734	2.749	151.324	131.235	141.826	1.822	3.578	1.852	166.652	174.458	229.236	135.510	130.360	1.728
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>8,218.721</b>	<b>0.351</b>	<b>2.734</b>	<b>2.749</b>	<b>151.324</b>	<b>131.235</b>	<b>141.826</b>	<b>1.822</b>	<b>3.578</b>	<b>1.852</b>	<b>166.652</b>	<b>174.458</b>	<b>229.236</b>	<b>135.510</b>	<b>130.360</b>	<b>1.728</b>
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
<b>HUMAN SERVICES</b>																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>																
Trust Services																
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>																
Scholarships and Adult Education																
Scholarships																
Adult Education																
Other, Education																
Johnson O'Malley																
Tribal Colleges and Universities																
<b>EDUCATION</b>																
Tribal Courts																
Community Fire Protection																
<b>PUBLIC SAFETY &amp; JUSTICE</b>																
Job Placement & Training																
Economic Development																
Road Maintenance																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>																
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>8,218.721</b>	<b>0.351</b>	<b>2.734</b>	<b>2.749</b>	<b>151.324</b>	<b>131.235</b>	<b>141.826</b>	<b>1.822</b>	<b>3.578</b>	<b>1.852</b>	<b>166.652</b>	<b>174.458</b>	<b>229.236</b>	<b>135.510</b>	<b>130.360</b>	<b>1.728</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

ALASKA REGION	LARSEN BAY	MENTASTA	PAULOFF HARBOR VILLAGE	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OUZINKIE	PEDRO BAY	PORT HEIDEN	PORT LYONS	SALAMATOFF	SAND POINT	TOGIAK	TYONEK
PROGRAM TITLE																
Aid to Tribal Government	146.005	135.076	3.672	89.045	82.118	133.418	132.022	133.113	137.274	186.299	2.084	116.298	123.655	0.176	0.670	129.562
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>146.005</b>	<b>135.076</b>	<b>3.672</b>	<b>89.045</b>	<b>82.118</b>	<b>133.418</b>	<b>132.022</b>	<b>133.113</b>	<b>137.274</b>	<b>186.299</b>	<b>2.084</b>	<b>116.298</b>	<b>123.655</b>	<b>0.176</b>	<b>0.670</b>	<b>129.562</b>
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
<b>HUMAN SERVICES</b>																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>																
Trust Services																
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>																
Scholarships and Adult Education																
Scholarships																
Adult Education																
Other, Education																
Johnson O'Malley																
Tribal Colleges and Universities																
<b>EDUCATION</b>																
Tribal Courts																
Community Fire Protection																
<b>PUBLIC SAFETY &amp; JUSTICE</b>																
Job Placement & Training																
Economic Development																
Road Maintenance																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>																
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>146.005</b>	<b>135.076</b>	<b>3.672</b>	<b>89.045</b>	<b>82.118</b>	<b>133.418</b>	<b>132.022</b>	<b>133.113</b>	<b>137.274</b>	<b>186.299</b>	<b>2.084</b>	<b>116.298</b>	<b>123.655</b>	<b>0.176</b>	<b>0.670</b>	<b>129.562</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

ALASKA REGION	UNALASKA (DAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KODIAK TRIBAL COUNCIL	AKIACHAK	AKIAK	ATMAUTLUAK	CHULOONA- WICK	EEK	EMMONAK	KASIGLUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	MARSHALL	MEKORYUK	GOODNEWS BAY	NAPASKIAK
PROGRAM TITLE																
Aid to Tribal Government	144.475	146.682	168.509	125.936	118.331	129.225	165.751	110.351	127.019	109.246	110.123	97.727	121.284	126.653	141.575	103.568
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>144.475</b>	<b>146.682</b>	<b>168.509</b>	<b>125.936</b>	<b>118.331</b>	<b>129.225</b>	<b>165.751</b>	<b>110.351</b>	<b>127.019</b>	<b>109.246</b>	<b>110.123</b>	<b>97.727</b>	<b>121.284</b>	<b>126.653</b>	<b>141.575</b>	<b>103.568</b>
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
<b>HUMAN SERVICES</b>																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>																
Trust Services																
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>																
Scholarships and Adult Education																
Scholarships																
Adult Education																
Other, Education																
Johnson O'Malley																
Tribal Colleges and Universities																
<b>EDUCATION</b>																
Tribal Courts																
Community Fire Protection																
<b>PUBLIC SAFETY &amp; JUSTICE</b>																
Job Placement & Training																
Economic Development																
Road Maintenance																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>																
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>144.475</b>	<b>146.682</b>	<b>168.509</b>	<b>125.936</b>	<b>118.331</b>	<b>129.225</b>	<b>165.751</b>	<b>110.351</b>	<b>127.019</b>	<b>109.246</b>	<b>110.123</b>	<b>97.727</b>	<b>121.284</b>	<b>126.653</b>	<b>141.575</b>	<b>103.568</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

ALASKA REGION																
PROGRAM TITLE	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PLATINUM	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	CHUATHBALUK (KUSKOKWIM)	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER	CHALKYITSIK	KAKTOVIK VILLAGE	LOUDEN (GALENA)
Aid to Tribal Government	164.548	115.349	107.896	160.746	136.372	70.147	106.455	96.219	6.581	47.709	149.429	56.500	128.389	108.472	116.900	136.341
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>164.548</b>	<b>115.349</b>	<b>107.896</b>	<b>160.746</b>	<b>136.372</b>	<b>70.147</b>	<b>106.455</b>	<b>96.219</b>	<b>6.581</b>	<b>47.709</b>	<b>149.429</b>	<b>56.500</b>	<b>128.389</b>	<b>108.472</b>	<b>116.900</b>	<b>136.341</b>
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
<b>HUMAN SERVICES</b>																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>																
Trust Services																
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>																
Scholarships and Adult Education																
Scholarships																
Adult Education																
Other, Education																
Johnson O'Malley																
Tribal Colleges and Universities																
<b>EDUCATION</b>																
Tribal Courts																
Community Fire Protection																
<b>PUBLIC SAFETY &amp; JUSTICE</b>																
Job Placement & Training																
Economic Development																
Road Maintenance																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>																
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>164.548</b>	<b>115.349</b>	<b>107.896</b>	<b>160.746</b>	<b>136.372</b>	<b>70.147</b>	<b>106.455</b>	<b>96.219</b>	<b>6.581</b>	<b>47.709</b>	<b>149.429</b>	<b>56.500</b>	<b>128.389</b>	<b>108.472</b>	<b>116.900</b>	<b>136.341</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

ALASKA REGION																	
PROGRAM TITLE	NUIOSUT VILLAGE	NORTHWAY	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RUBY	STEVENS VILLAGE	TANACROSS	FAIRBANKS NATIVE ASSOC.	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	NOATAK	SELAWIK IRA COUNCIL	HOONAH	KLUKWAN	HYDABURG	
Aid to Tribal Government	104.325	142.487	117.538	76.834	130.675	89.910	128.333	2.598	117.640	100.622	102.544	1.378	1.075	142.974	167.547	211.831	
Consolidated Tribal Gov't Prgm-CTGP																	
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>104.325</b>	<b>142.487</b>	<b>117.538</b>	<b>76.834</b>	<b>130.675</b>	<b>89.910</b>	<b>128.333</b>	<b>2.598</b>	<b>117.640</b>	<b>100.622</b>	<b>102.544</b>	<b>1.378</b>	<b>1.075</b>	<b>142.974</b>	<b>167.547</b>	<b>211.831</b>	
Social Services																	
Indian Child Welfare Act																	
Welfare Assistance																	
Other, Human Services																	
Housing Improvement Program																	
<b>HUMAN SERVICES</b>																	
Natural Resources, General																	
Agriculture																	
Forestry																	
Water Resources																	
Wildlife and Parks																	
Minerals and Mining																	
<b>TRUST-RESOURCES MANAGEMENT</b>																	
Trust Services																	
Rights Protection																	
Real Estate Services																	
Probate																	
Environmental Quality Services																	
Alaskan Native Programs																	
<b>TRUST-REAL ESTATE SERVICES</b>																	
Scholarships and Adult Education																	
Scholarships																	
Adult Education																	
Other, Education																	
Johnson O'Malley																	
Tribal Colleges and Universities																	
<b>EDUCATION</b>																	
Tribal Courts																	
Community Fire Protection																	
<b>PUBLIC SAFETY &amp; JUSTICE</b>																	
Job Placement & Training																	
Economic Development																	
Road Maintenance																	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>																	
Executive Direction																	
Administrative Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																	
<b>** GRAND TOTAL **</b>	<b>104.325</b>	<b>142.487</b>	<b>117.538</b>	<b>76.834</b>	<b>130.675</b>	<b>89.910</b>	<b>128.333</b>	<b>2.598</b>	<b>117.640</b>	<b>100.622</b>	<b>102.544</b>	<b>1.378</b>	<b>1.075</b>	<b>142.974</b>	<b>167.547</b>	<b>211.831</b>	

FY 2010 CTGP Breakout  
(dollars in thousands)

MIDWEST REGION																
PROGRAM TITLE	MIDWEST TOTAL	SAC & FOX TRIBE OF IOWA	MINNESOTA CHIPPEWA	BAD RIVER	LAC COURTE ORIELLES	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE
Aid to Tribal Government	1,221.122	128.314	211.489							24.102			178.589			180.190
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>1,221.122</b>	<b>128.314</b>	<b>211.489</b>							<b>24.102</b>			<b>178.589</b>			<b>180.190</b>
Social Services	1,334.263							77.834				48.057				
Indian Child Welfare Act	338.586						59.546	47.033	23.978	51.820	76.500					
Welfare Assistance	74.819															
Other, Human Services	31.504															
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>1,779.172</b>						<b>59.546</b>	<b>124.867</b>	<b>23.978</b>	<b>51.820</b>	<b>76.500</b>	<b>48.057</b>				
Natural Resources, General	775.130															
Agriculture	9.611						9.611									
Forestry	25.307									25.307						
Water Resources	10.000															
Wildlife and Parks	279.920															
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,099.968</b>						<b>9.611</b>			<b>25.307</b>						
Trust Services	215.000										215.000					
Rights Protection	20.973							20.973								
Real Estate Services	213.623	48.310											165.313			
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>449.596</b>	<b>48.310</b>						<b>20.973</b>			<b>215.000</b>		<b>165.313</b>			
Scholarships and Adult Education	2,382.797			153.942	145.548	4.907	220.843	141.612	78.600	111.241	105.578					
Scholarships	1,257.528			138.989	130.830			71.335	55.600	66.745	105.578					
Adult Education	411.976			1.384	14.718		154.623	32.076	5.000	32.260						
Other, Education	713.293			13.569		4.907	66.220	38.201	18.000	12.236						
Johnson O'Malley	547.255					107.116	33.261		16.788	21.033	77.275				11.813	
Tribal Colleges and Universities	3.266															
<b>EDUCATION</b>	<b>2,933.318</b>			<b>153.942</b>	<b>145.548</b>	<b>112.023</b>	<b>254.104</b>	<b>141.612</b>	<b>95.388</b>	<b>132.274</b>	<b>182.853</b>				<b>11.813</b>	
Tribal Courts	1,105.567						126.850	18.306	23.489							
Community Fire Protection	109.219						14.305	11.761		19.282						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,214.786</b>						<b>141.155</b>	<b>30.067</b>	<b>23.489</b>	<b>19.282</b>						
Job Placement & Training	144.459			39.472	17.987				5.000		72.000					
Economic Development																
Road Maintenance																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>144.459</b>			<b>39.472</b>	<b>17.987</b>				<b>5.000</b>		<b>72.000</b>					
Executive Direction	215.902	18.966									48.057				148.879	
Administrative Services	63.244	35.839						27.405								
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>279.146</b>	<b>54.805</b>						<b>27.405</b>			<b>48.057</b>				<b>148.879</b>	
<b>** GRAND TOTAL **</b>	<b>9,121.567</b>	<b>231.429</b>	<b>211.489</b>	<b>193.414</b>	<b>163.535</b>	<b>112.023</b>	<b>464.416</b>	<b>344.924</b>	<b>147.855</b>	<b>252.785</b>	<b>546.353</b>	<b>96.114</b>	<b>178.589</b>	<b>165.313</b>	<b>160.692</b>	<b>180.190</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

MIDWEST REGION	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E-BE-NASH-SHE-WISH POTAWATOMI
PROGRAM TITLE										
Aid to Tribal Government			35.404			51.502	147.301		180.000	84.231
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
<b>TRIBAL GOVERNMENT</b>			35.404			51.502	147.301		180.000	84.231
Social Services	147.888	73.115	183.598	209.026	80.000		245.232	269.513		
Indian Child Welfare Act	12.000		31.759		33.450	2.500				
Welfare Assistance				50.819	24.000					
Other, Human Services		31.504								
Housing Improvement Program										
<b>HUMAN SERVICES</b>	159.888	104.619	215.357	259.845	137.450	2.500	245.232	269.513		
Natural Resources, General	296.098		9.518					269.514	200.000	
Agriculture										
Forestry										
Water Resources									10.000	
Wildlife and Parks							67.812		212.108	
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>	296.098		9.518				67.812	269.514	422.108	
Trust Services										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>										
Scholarships and Adult Education	75.000	60.283	30.804	114.332	177.500	91.641	326.206	269.514	200.000	75.246
Scholarships	75.000		8.000	114.332	59.500	10.000	180.800	215.611		25.208
Adult Education		47.126			23.500		47.386	53.903		
Other, Education		13.157	22.804		94.500	81.641			200.000	50.038
Johnson O'Malley			24.345		4.430		251.194			
Tribal Colleges and Universities				3.266						
<b>EDUCATION</b>	75.000	60.283	55.149	117.598	181.930	91.641	577.400	269.514	200.000	75.246
Tribal Courts	187.000	142.948	115.771	182.822	65.450	43.796	199.135			
Community Fire Protection		41.636	22.235							
<b>PUBLIC SAFETY &amp; JUSTICE</b>	187.000	184.584	138.006	182.822	65.450	43.796	199.135			
Job Placement & Training						10.000				
Economic Development										
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>						10.000				
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	717.986	349.486	453.434	560.265	384.830	199.439	1,236.880	808.541	802.108	159.477



FY 2010 CTGP Breakout  
(dollars in thousands)

WESTERN REGION	WESTERN	FORT	CHEMEHUEVI	PASCUA	FALLON	FORT	LOVELOCK	PYRAMID	RENO	SUMMIT	WALKER	YOMBA	GOSHUTE	HOPI	YAVAPAI	HAVASUPAI
PROGRAM TITLE	TOTAL	MOHAVE		YAQUI		MCDERMITT		LAKE	SPARKS	LAKE	RIVER			TRIBE	APACHE	
Aid to Tribal Government	536.743			82.704						127.378		36.215		149.410		
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>536.743</b>			<b>82.704</b>						<b>127.378</b>		<b>36.215</b>		<b>149.410</b>		
Social Services	1,477.050			280.000					17.867			33.958		398.919	120.000	
Indian Child Welfare Act	485.470			45.000						25.000				124.560	35.000	32.000
Welfare Assistance	6.603															
Other, Human Services	89.421													89.421		
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>2,058.544</b>			<b>325.000</b>					<b>17.867</b>	<b>25.000</b>		<b>33.958</b>		<b>612.900</b>	<b>155.000</b>	<b>32.000</b>
Natural Resources, General	538.216													454.216		54.000
Agriculture	11.772															
Forestry	10.000															
Water Resources																
Wildlife and Parks	34.500															
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>594.488</b>													<b>454.216</b>		<b>54.000</b>
Trust Services	152.237													152.237		
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services	50.000															50.000
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>202.237</b>													<b>152.237</b>		<b>50.000</b>
Scholarships and Adult Education	1,958.674	113.861	58.750	335.000	38.339	13.345	3.839	79.935	20.615		61.357	5.900	25.582	913.461		
Scholarships	1,151.564	88.361	58.000	155.000	38.339	13.345	3.839	60.178	20.615		61.357	5.900	25.582	483.511		
Adult Education	643.957	25.500	0.750	145.000				19.757						429.950		
Other, Education	163.153			35.000												
Johnson O'Malley	66.776	28.687														
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>2,025.450</b>	<b>142.548</b>	<b>58.750</b>	<b>335.000</b>	<b>38.339</b>	<b>13.345</b>	<b>3.839</b>	<b>79.935</b>	<b>20.615</b>		<b>61.357</b>	<b>5.900</b>	<b>25.582</b>	<b>913.461</b>		
Tribal Courts	1,320.869			325.000								33.640		366.122	174.342	48.866
Community Fire Protection	166.000			162.000												
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,486.869</b>			<b>487.000</b>								<b>33.640</b>		<b>366.122</b>	<b>174.342</b>	<b>48.866</b>
Job Placement & Training	248.151	39.500	40.296		10.823	4.868	1.401		20.614		19.132	6.550	17.077			
Economic Development																
Road Maintenance	15.000															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>263.151</b>	<b>39.500</b>	<b>40.296</b>		<b>10.823</b>	<b>4.868</b>	<b>1.401</b>		<b>20.614</b>		<b>19.132</b>	<b>6.550</b>	<b>17.077</b>			
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>7,167.482</b>	<b>182.048</b>	<b>99.046</b>	<b>1,229.704</b>	<b>49.162</b>	<b>18.213</b>	<b>5.240</b>	<b>79.935</b>	<b>59.096</b>	<b>152.378</b>	<b>80.489</b>	<b>116.263</b>	<b>42.659</b>	<b>2,648.346</b>	<b>329.342</b>	<b>184.866</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

WESTERN REGION							
PROGRAM TITLE	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government	60.000	20.000	30.000			19.196	11.840
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
<b>TRIBAL GOVERNMENT</b>	<b>60.000</b>	<b>20.000</b>	<b>30.000</b>			<b>19.196</b>	<b>11.840</b>
Social Services	175.000		50.000	35.800	46.220	71.299	247.987
Indian Child Welfare Act	30.000	55.000	10.000	30.300	46.220		52.390
Welfare Assistance					6.603		
Other, Human Services							
Housing Improvement Program							
<b>HUMAN SERVICES</b>	<b>205.000</b>	<b>55.000</b>	<b>60.000</b>	<b>66.100</b>	<b>99.043</b>	<b>71.299</b>	<b>300.377</b>
Natural Resources, General	10.000	20.000					
Agriculture	10.000			1.772			
Forestry	10.000						
Water Resources							
Wildlife and Parks				34.500			
Minerals and Mining							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>30.000</b>	<b>20.000</b>		<b>36.272</b>			
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
<b>TRUST-REAL ESTATE SERVICES</b>							
Scholarships and Adult Education	60.000	7.037		23.000			198.653
Scholarships	60.000	7.037					70.500
Adult Education				23.000			
Other, Education							128.153
Johnson O'Malley	38.089						
Tribal Colleges and Universities							
<b>EDUCATION</b>	<b>98.089</b>	<b>7.037</b>		<b>23.000</b>			<b>198.653</b>
Tribal Courts	208.259		37.782	32.000	33.015	61.843	
Community Fire Protection				4.000			
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>208.259</b>		<b>37.782</b>	<b>36.000</b>	<b>33.015</b>	<b>61.843</b>	
Job Placement & Training		20.000		7.890			60.000
Economic Development							
Road Maintenance	15.000						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>15.000</b>	<b>20.000</b>		<b>7.890</b>			<b>60.000</b>
Executive Direction							
Administrative Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** GRAND TOTAL **</b>	<b>616.348</b>	<b>122.037</b>	<b>127.782</b>	<b>169.262</b>	<b>132.058</b>	<b>152.338</b>	<b>570.870</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

PACIFIC REGION																	
PROGRAM TITLE	PACIFIC TOTAL	IONE MIWUK	AUBURN	BERRY CREEK	GUIDIVILLE	BIG SANDY	BUENA VISTA	LYTTON	COLD SPRINGS	CORTINA	CLOVERDALE	BENTON	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	
Aid to Tribal Government	7,765.567	160.490	183.869	105.301	221.538	126.721	1.470	2.095	97.954	171.036	181.836	172.336	117.134	140.673	111.257	159.337	
Consolidated Tribal Gov't Prgm-CTGP	260.785													15.500	24.491		
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>8,026.352</b>	<b>160.490</b>	<b>183.869</b>	<b>105.301</b>	<b>221.538</b>	<b>126.721</b>	<b>1.470</b>	<b>2.095</b>	<b>97.954</b>	<b>171.036</b>	<b>181.836</b>	<b>172.336</b>	<b>117.134</b>	<b>156.173</b>	<b>135.748</b>	<b>159.337</b>	
Social Services	146.789																
Indian Child Welfare Act	945.130	20.343		92.803		48.135			35.103	6.000	20.799	2.446		10.000		0.500	
Welfare Assistance	5.500																
Other, Human Services	13.500															3.500	
Housing Improvement Program																	
<b>HUMAN SERVICES</b>	<b>1,110.919</b>	<b>20.343</b>		<b>92.803</b>		<b>48.135</b>			<b>35.103</b>	<b>6.000</b>	<b>20.799</b>	<b>2.446</b>		<b>10.000</b>		<b>4.000</b>	
Natural Resources, General	2.900																
Agriculture	42.234													8.000		8.120	
Forestry	1.000																
Water Resources	40.951																
Wildlife and Parks																	
Minerals and Mining																	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>87.085</b>													<b>8.000</b>		<b>8.120</b>	
Trust Services																	
Rights Protection																	
Real Estate Services	183.408																
Probate																	
Environmental Quality Services																	
Alaskan Native Programs																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>183.408</b>																
Scholarships and Adult Education	155.454	5.000				14.000			22.605		5.042	4.500				3.500	
Scholarships	132.221	5.000				7.000			21.835		5.042	4.500					
Adult Education	19.733					7.000			0.770								
Other, Education	3.500															3.500	
Johnson O'Malley	188.456														16.721		
Tribal Colleges and Universities																	
<b>EDUCATION</b>	<b>343.910</b>	<b>5.000</b>				<b>14.000</b>			<b>22.605</b>		<b>5.042</b>	<b>4.500</b>			<b>16.721</b>	<b>3.500</b>	
Tribal Courts	54.991																
Community Fire Protection	62.169								16.843						2.000	5.000	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>117.160</b>								<b>16.843</b>						<b>2.000</b>	<b>5.000</b>	
Job Placement & Training	101.709								8.000		7.000	4.458			34.874		
Economic Development	9.518															9.518	
Road Maintenance																	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>111.227</b>								<b>8.000</b>		<b>7.000</b>	<b>4.458</b>			<b>34.874</b>	<b>9.518</b>	
Executive Direction																	
Administrative Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																	
<b>** GRAND TOTAL **</b>	<b>9,980.061</b>	<b>185.833</b>	<b>183.869</b>	<b>198.104</b>	<b>221.538</b>	<b>188.856</b>	<b>1.470</b>	<b>2.095</b>	<b>180.505</b>	<b>177.036</b>	<b>214.677</b>	<b>183.740</b>	<b>117.134</b>	<b>174.173</b>	<b>189.343</b>	<b>189.475</b>	

FY 2010 CTGP Breakout  
(dollars in thousands)

PACIFIC REGION																	
PROGRAM TITLE	MANCHESTER	MIDDLETOWN	BIG PINE	NORTH FORK	PICAYUNE	POTTER VALLEY	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHERWOOD VALLEY	
Aid to Tribal Government	41.292	7.344	136.195	126.767	262.390	193.974	156.372	196.967	148.412	65.171		8.810	81.981	108.457	146.719	62.621	
Consolidated Tribal Gov't Prgm-CTGP							36.189			108.869						62.236	
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>41.292</b>	<b>7.344</b>	<b>136.195</b>	<b>126.767</b>	<b>262.390</b>	<b>193.974</b>	<b>192.561</b>	<b>196.967</b>	<b>148.412</b>	<b>174.040</b>		<b>8.810</b>	<b>81.981</b>	<b>108.457</b>	<b>146.719</b>	<b>124.857</b>	
Social Services																	
Indian Child Welfare Act			5.000	40.000			19.573		30.274	15.239			75.188	3.000	31.528		
Welfare Assistance														5.500			
Other, Human Services			10.000														
Housing Improvement Program																	
<b>HUMAN SERVICES</b>			<b>15.000</b>	<b>40.000</b>			<b>19.573</b>		<b>30.274</b>	<b>15.239</b>			<b>75.188</b>	<b>8.500</b>	<b>31.528</b>		
Natural Resources, General																	
Agriculture										26.114							
Forestry				1.000													
Water Resources																25.951	
Wildlife and Parks																	
Minerals and Mining																	
<b>TRUST-RESOURCES MANAGEMENT</b>				<b>1.000</b>						<b>26.114</b>						<b>25.951</b>	
Trust Services																	
Rights Protection																	
Real Estate Services																	
Probate																	
Environmental Quality Services																	
Alaskan Native Programs																	
<b>TRUST-REAL ESTATE SERVICES</b>																	
Scholarships and Adult Education			22.500	19.907										30.900	27.500		
Scholarships			20.000	17.244										30.400	21.200		
Adult Education			2.500	2.663										0.500	6.300		
Other, Education																	
Johnson O'Malley			17.513				3.445			37.599						41.279	
Tribal Colleges and Universities																	
<b>EDUCATION</b>			<b>40.013</b>	<b>19.907</b>			<b>3.445</b>			<b>37.599</b>				<b>30.900</b>	<b>27.500</b>	<b>41.279</b>	
Tribal Courts																54.991	
Community Fire Protection			5.000	10.000							1.648					18.578	
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>5.000</b>	<b>10.000</b>							<b>1.648</b>					<b>73.569</b>	
Job Placement & Training			5.000	5.000						14.400				7.500	12.977		
Economic Development																	
Road Maintenance																	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>5.000</b>	<b>5.000</b>						<b>14.400</b>				<b>7.500</b>	<b>12.977</b>		
Executive Direction																	
Administrative Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																	
<b>** GRAND TOTAL **</b>	<b>41.292</b>	<b>7.344</b>	<b>201.208</b>	<b>202.674</b>	<b>262.390</b>	<b>193.974</b>	<b>215.579</b>	<b>196.967</b>	<b>178.686</b>	<b>267.392</b>	<b>1.648</b>	<b>8.810</b>	<b>157.169</b>	<b>155.357</b>	<b>292.293</b>	<b>192.087</b>	

FY 2010 CTGP Breakout  
(dollars in thousands)

PACIFIC REGION																
PROGRAM TITLE	ELEM INDIAN COLONY	TUOLUMNE	BRIDGEPORT PAUTE	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE
Aid to Tribal Government	2.173	111.886	170.280	195.491	179.011	125.325	134.983	155.814	203.587	248.266	187.740	189.111	179.025	179.423	197.197	131.097
Consolidated Tribal Gov't Prgm-CTGP			13.500													
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>2.173</b>	<b>111.886</b>	<b>183.780</b>	<b>195.491</b>	<b>179.011</b>	<b>125.325</b>	<b>134.983</b>	<b>155.814</b>	<b>203.587</b>	<b>248.266</b>	<b>187.740</b>	<b>189.111</b>	<b>179.025</b>	<b>179.423</b>	<b>197.197</b>	<b>131.097</b>
Social Services			10.000		4.292		10.323	8.860	8.530		43.157	12.000	21.257	5.000	2.000	21.370
Indian Child Welfare Act		35.372			58.604	69.740	65.862	25.800	33.600		24.067	40.000	44.066	23.725	15.500	52.863
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
<b>HUMAN SERVICES</b>		<b>35.372</b>	<b>10.000</b>		<b>62.896</b>	<b>69.740</b>	<b>76.185</b>	<b>34.660</b>	<b>42.130</b>		<b>67.224</b>	<b>52.000</b>	<b>65.323</b>	<b>28.725</b>	<b>17.500</b>	<b>74.233</b>
Natural Resources, General		2.900														
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>2.900</b>														
Trust Services																
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>																
Scholarships and Adult Education																
Scholarships																
Adult Education																
Other, Education																
Johnson O'Malley					2.113		8.889		1.083			9.844		5.414	4.922	
Tribal Colleges and Universities																
<b>EDUCATION</b>					<b>2.113</b>		<b>8.889</b>		<b>1.083</b>			<b>9.844</b>		<b>5.414</b>	<b>4.922</b>	
Tribal Courts																
Community Fire Protection		2.500	0.600													
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>2.500</b>	<b>0.600</b>													
Job Placement & Training			2.500													
Economic Development																
Road Maintenance																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>2.500</b>													
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>2.173</b>	<b>152.658</b>	<b>196.880</b>	<b>195.491</b>	<b>244.020</b>	<b>195.065</b>	<b>220.057</b>	<b>190.474</b>	<b>246.800</b>	<b>248.266</b>	<b>254.964</b>	<b>250.955</b>	<b>244.348</b>	<b>213.562</b>	<b>219.619</b>	<b>205.330</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

PACIFIC REGION												
PROGRAM TITLE	AUGUSTINE	JAMUL	MORONGO	PALA	PECHANGA	SAN PASOQUAL	SANTA ROSA	SANTA YNEZ	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	
Aid to Tribal Government	171.308	157.207		165.097	82.217	139.683	135.574	133.689	190.905	172.724	130.235	
Consolidated Tribal Gov't Prgm-CTGP												
New Tribes												
<b>TRIBAL GOVERNMENT</b>	<b>171.308</b>	<b>157.207</b>		<b>165.097</b>	<b>82.217</b>	<b>139.683</b>	<b>135.574</b>	<b>133.689</b>	<b>190.905</b>	<b>172.724</b>	<b>130.235</b>	
Social Services												
Indian Child Welfare Act												
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
<b>HUMAN SERVICES</b>												
Natural Resources, General												
Agriculture												
Forestry												
Water Resources												15.000
Wildlife and Parks												
Minerals and Mining												
<b>TRUST-RESOURCES MANAGEMENT</b>												<b>15.000</b>
Trust Services												
Rights Protection												
Real Estate Services			183.408									
Probate												
Environmental Quality Services												
Alaskan Native Programs												
<b>TRUST-REAL ESTATE SERVICES</b>			<b>183.408</b>									
Scholarships and Adult Education												
Scholarships												
Adult Education												
Other, Education												
Johnson O'Malley								28.743	10.891			
Tribal Colleges and Universities												
<b>EDUCATION</b>								<b>28.743</b>	<b>10.891</b>			
Tribal Courts												
Community Fire Protection												
<b>PUBLIC SAFETY &amp; JUSTICE</b>												
Job Placement & Training												
Economic Development												
Road Maintenance												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>												
Executive Direction												
Administrative Services												
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>												
<b>** GRAND TOTAL **</b>	<b>171.308</b>	<b>157.207</b>	<b>183.408</b>	<b>165.097</b>	<b>82.217</b>	<b>139.683</b>	<b>135.574</b>	<b>162.432</b>	<b>201.796</b>	<b>172.724</b>	<b>145.235</b>	

FY 2010 CTGP Breakout  
(dollars in thousands)

SOUTHWEST REGION																
PROGRAM TITLE	SOUTHWEST TOTAL	ACOMA	COCHITI	JEMEZ	SANDIA	SAN FELIPE	SANTO DOMINGO	ZIA	YSLETA DEL SUR	LAGUNA PUEBLO	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE
Aid to Tribal Government	323.336										113.427	92.386	38.006	33.465	46.052	
Consolidated Tribal Gov't Prgm-CTGP	1,125.895	123.734	67.241	154.832		100.075	228.316		169.891							
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>1,449.231</b>	<b>123.734</b>	<b>67.241</b>	<b>154.832</b>		<b>100.075</b>	<b>228.316</b>		<b>169.891</b>		<b>113.427</b>	<b>92.386</b>	<b>38.006</b>	<b>33.465</b>	<b>46.052</b>	
Social Services	793.823		38.852	58.233		87.873			234.068	244.332						
Indian Child Welfare Act	155.388		41.218	58.836		55.334										
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>949.211</b>		<b>80.070</b>	<b>117.069</b>		<b>143.207</b>			<b>234.068</b>	<b>244.332</b>						
Natural Resources, General	364.038							70.491								
Agriculture																
Forestry	48.942															
Water Resources	73.047	73.047														
Wildlife and Parks	167.235										28.357	7.218		94.818	36.842	
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>653.262</b>	<b>73.047</b>						<b>70.491</b>			<b>28.357</b>	<b>7.218</b>		<b>94.818</b>	<b>36.842</b>	
Trust Services																
Rights Protection																
Real Estate Services	474.155												81.194	69.719	104.385	78.431
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>474.155</b>												<b>81.194</b>	<b>69.719</b>	<b>104.385</b>	<b>78.431</b>
Scholarships and Adult Education	310.987		49.988	74.173		83.805			103.021							
Scholarships	299.068		38.069	74.173		83.805			103.021							
Adult Education	11.919		11.919													
Other, Education																
Johnson O'Malley	58.122			21.924		36.198										
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>369.109</b>		<b>49.988</b>	<b>96.097</b>		<b>120.003</b>			<b>103.021</b>							
Tribal Courts	1,559.848	55.620	92.509	97.218	118.599	79.739	44.522		174.427	229.672	47.262	44.749	53.554	80.875	119.735	78.432
Community Fire Protection	91.140									14.660						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,650.988</b>	<b>55.620</b>	<b>92.509</b>	<b>97.218</b>	<b>118.599</b>	<b>79.739</b>	<b>44.522</b>		<b>174.427</b>	<b>244.332</b>	<b>47.262</b>	<b>44.749</b>	<b>53.554</b>	<b>80.875</b>	<b>119.735</b>	<b>78.432</b>
Job Placement & Training																
Economic Development	200.703				113.829				86.874							
Road Maintenance																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>200.703</b>				<b>113.829</b>				<b>86.874</b>							
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>5,746.659</b>	<b>252.401</b>	<b>289.808</b>	<b>465.216</b>	<b>232.428</b>	<b>443.024</b>	<b>272.838</b>	<b>70.491</b>	<b>768.281</b>	<b>488.664</b>	<b>189.046</b>	<b>144.353</b>	<b>172.754</b>	<b>278.877</b>	<b>307.014</b>	<b>156.863</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

SOUTHWEST REGION		
PROGRAM TITLE	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		281.806
New Tribes		
<b>TRIBAL GOVERNMENT</b>		<b>281.806</b>
Social Services	130.465	
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
<b>HUMAN SERVICES</b>	<b>130.465</b>	
Natural Resources, General		293.547
Agriculture		
Forestry		48.942
Water Resources		
Wildlife and Parks		
Minerals and Mining		
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>342.489</b>
Trust Services		
Rights Protection		
Real Estate Services		140.426
Probate		
Environmental Quality Services		
Alaskan Native Programs		
<b>TRUST-REAL ESTATE SERVICES</b>		<b>140.426</b>
Scholarships and Adult Education		
Scholarships		
Adult Education		
Other, Education		
Johnson O'Malley		
Tribal Colleges and Universities		
<b>EDUCATION</b>		
Tribal Courts	242.935	
Community Fire Protection	76.480	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>319.415</b>	
Job Placement & Training		
Economic Development		
Road Maintenance		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		
Executive Direction		
Administrative Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		
<b>** GRAND TOTAL **</b>	<b>449.880</b>	<b>764.721</b>



FY 2010 CTGP Breakout  
(dollars in thousands)

NORTHWEST REGION											
PROGRAM TITLE	NORTHWEST TOTAL	COOS, UMPUJA, SIUSLAW	COW CREEK	COLVILLE TRIBE	COEUR D'ALENE	NEZ PERCE	NOOKSACK	SAUK SIUATTLE	STILLA- GUAMISH	YAKAMA TRIBE	SPOKANE TRIBE
Aid to Tribal Government	383.625	15.000	130.000		81.518			157.107			
Consolidated Tribal Gov't Prgm-CTGP	456.928	198.076		0.514			9.963		170.265	72.208	5.902
New Tribes											
<b>TRIBAL GOVERNMENT</b>	<b>840.553</b>	<b>213.076</b>	<b>130.000</b>	<b>0.514</b>	<b>81.518</b>		<b>9.963</b>	<b>157.107</b>	<b>170.265</b>	<b>72.208</b>	<b>5.902</b>
Social Services	307.364		60.000		166.364	72.629			8.371		
Indian Child Welfare Act	151.649	17.080	30.000		98.265				6.304		
Welfare Assistance											
Other, Human Services	70.000		70.000								
Housing Improvement Program											
<b>HUMAN SERVICES</b>	<b>529.013</b>	<b>17.080</b>	<b>160.000</b>		<b>264.629</b>	<b>72.629</b>			<b>14.675</b>		
Natural Resources, General	245.310	54.245	75.000		116.065						
Agriculture	220.915					218.902			2.013		
Forestry	701.271				264.763	433.629			2.879		
Water Resources	198.251					198.251					
Wildlife and Parks	188.786					163.714			25.072		
Minerals and Mining											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,554.533</b>	<b>54.245</b>	<b>75.000</b>		<b>380.828</b>	<b>1,014.496</b>			<b>29.964</b>		
Trust Services											
Rights Protection	37.777				37.777						
Real Estate Services	46.535	46.535									
Probate											
Environmental Quality Services	13.318				13.318						
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>97.630</b>	<b>46.535</b>			<b>51.095</b>						
Scholarships and Adult Education	607.813	203.425	112.739		286.024				5.625		
Scholarships	380.286		112.739		261.922				5.625		
Adult Education	24.102				24.102						
Other, Education	203.425	203.425									
Johnson O'Malley	24.610	14.766	9.844								
Tribal Colleges and Universities											
<b>EDUCATION</b>	<b>632.423</b>	<b>218.191</b>	<b>122.583</b>		<b>286.024</b>				<b>5.625</b>		
Tribal Courts	454.716	52.145			219.163	175.301			8.107		
Community Fire Protection											
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>454.716</b>	<b>52.145</b>			<b>219.163</b>	<b>175.301</b>			<b>8.107</b>		
Job Placement & Training	365.343				357.259				8.084		
Economic Development	104.165				104.165						
Road Maintenance											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>469.508</b>				<b>461.424</b>				<b>8.084</b>		
Executive Direction	12.517				12.517						
Administrative Services	95.508	41.595			32.212	21.701					
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>108.025</b>	<b>41.595</b>			<b>44.729</b>	<b>21.701</b>					
<b>** GRAND TOTAL **</b>	<b>4,686.401</b>	<b>642.867</b>	<b>487.583</b>	<b>0.514</b>	<b>1,789.410</b>	<b>1,284.127</b>	<b>9.963</b>	<b>157.107</b>	<b>236.720</b>	<b>72.208</b>	<b>5.902</b>

FY 2010 CTGP Breakout  
(dollars in thousands)

EASTERN REGION																
PROGRAM TITLE	EASTERN TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN-SETT	AROOSTOOK MICMAC	CATAWBA	JENA CHOCTAW	TUNICA BILOXI	CHITIMACHA	ST REGIS MOHAWK	ONEIDA NATION	EASTERN BAND OF CHEROKEE
Aid to Tribal Government	2,657.511	43.624	62.160		81.878		120.072	290.621	271.048	700.000	191.222	9.216	252.091	52.508	300.720	282.351
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>2,657.511</b>	<b>43.624</b>	<b>62.160</b>		<b>81.878</b>		<b>120.072</b>	<b>290.621</b>	<b>271.048</b>	<b>700.000</b>	<b>191.222</b>	<b>9.216</b>	<b>252.091</b>	<b>52.508</b>	<b>300.720</b>	<b>282.351</b>
Social Services	1,162.502	90.061	253.254	175.064	75.589		43.410	148.032	84.495	100.000	9.996	1.679	172.862	8.060		
Indian Child Welfare Act	588.768	221.058		51.276	58.357		43.410	74.662	44.810	66.765		1.456		26.974		
Welfare Assistance																
Other, Human Services	46.192						46.192									
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>1,797.462</b>	<b>311.119</b>	<b>253.254</b>	<b>226.340</b>	<b>133.946</b>		<b>133.012</b>	<b>222.694</b>	<b>129.305</b>	<b>166.765</b>	<b>9.996</b>	<b>3.135</b>	<b>172.862</b>	<b>35.034</b>		
Natural Resources, General	187.724			129.245					7.943							50.536
Agriculture	427.367															427.367
Forestry	247.041	13.766		163.475	21.238			48.562								
Water Resources	431.443	1.175	40.982	60.426	2.706		323.270	0.198	2.686							
Wildlife and Parks	589.462	140.603		241.046			161.635	44.844	1.334							
Minerals and Mining	59.268		59.268													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,942.305</b>	<b>155.544</b>	<b>100.250</b>	<b>594.192</b>	<b>23.944</b>		<b>484.905</b>	<b>93.604</b>	<b>11.963</b>							<b>477.903</b>
Trust Services	5.833			5.441								0.392				
Rights Protection	131.878			109.088				22.790								
Real Estate Services	609.965			149.617	46.183		161.635	52.497	50.033	150.000						
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>747.676</b>			<b>264.146</b>	<b>46.183</b>		<b>161.635</b>	<b>75.287</b>	<b>50.033</b>	<b>150.000</b>		<b>0.392</b>				
Scholarships and Adult Education	1,103.604	90.627	196.599	131.968	135.946	63.661	18.472	141.230	81.651		14.995			38.741	187.447	2.267
Scholarships	500.633	1.414	196.599	78.680	109.323		9.236	62.334	0.537		11.996			30.514		
Adult Education	179.680	0.719			13.311	63.661	9.236	78.896	0.858		2.999			8.227		1.773
Other, Education	423.291	88.494		53.288	13.312				80.256						187.447	0.494
Johnson O'Malley	32.197						32.197									
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>1,135.801</b>	<b>90.627</b>	<b>196.599</b>	<b>131.968</b>	<b>135.946</b>	<b>95.858</b>	<b>18.472</b>	<b>141.230</b>	<b>81.651</b>		<b>14.995</b>			<b>38.741</b>	<b>187.447</b>	<b>2.267</b>
Tribal Courts	821.924	30.390	139.837	149.783			27.709						295.307	28.160	150.738	
Community Fire Protection	451.276	102.138	59.383	70.571			36.946						0.852	3.221	178.165	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,273.200</b>	<b>132.528</b>	<b>199.220</b>	<b>220.354</b>			<b>64.655</b>						<b>296.159</b>	<b>31.381</b>	<b>328.903</b>	
Job Placement & Training	239.355		61.122	30.089		24.757		115.678						7.709		
Economic Development	603.666			65.140			101.600	24.684	5.245	400.000	6.997					
Road Maintenance	0.473	0.473														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>843.494</b>	<b>0.473</b>	<b>61.122</b>	<b>95.229</b>		<b>24.757</b>	<b>101.600</b>	<b>140.362</b>	<b>5.245</b>	<b>400.000</b>	<b>6.997</b>			<b>7.709</b>		
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>10,397.449</b>	<b>733.915</b>	<b>872.605</b>	<b>1,532.229</b>	<b>421.897</b>	<b>120.615</b>	<b>1,084.351</b>	<b>963.798</b>	<b>549.245</b>	<b>1,416.765</b>	<b>223.210</b>	<b>12.743</b>	<b>721.112</b>	<b>165.373</b>	<b>1,294.973</b>	<b>284.618</b>



P.L. 102-477 Grants  
Participants

FY 2010 - P.L. 102-477 GRANTS - TPA BASE FUNDING  
(Dollars in Thousands)

P.L. 102-477 Program	TOTAL 477 TRIBES BASE	SISETON- WAHPETON	THREE AFFILIATED TRIBE	SPIRIT LAKE TRIBE	PAWNEE TRIBE OF OKLAHOMA	EASTERN SHOSHONE TRIBE	FT. BELKNAP COMMUNITY COUNCIL	KNIK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSOC.	SHOONAQ TRIBE OF KODIAK	RENO SPARKS INDIAN COLONY	TOHONO O'ODHAM NATION	PUEBLO OF LAGUNA	PUEBLO OF ZUNI	CONFED. TRIBES OF COLVILLE	NEZ PERCE TRIBE	SHOSHONE- BANNOCK TRIBE	SPOKANE TRIBE	SENECA NATION OF NEW YORK	
PROGRAM TITLE																				
Aid to Tribal Government																				
Consolidated Tribal Gov't Prgm-CTGP	59.096										59.096									
New Tribes																				
TRIBAL GOVERNMENT	59.096										59.096									
Social Services																				
Indian Child Welfare Act																				
Welfare Assistance																				
Other, Human Services																				
HUMAN SERVICES																				
Natural Resources, General																				
Agriculture																				
Forestry																				
Water Resources																				
Wildlife and Parks																				
Minerals and Mining																				
TRUST-RESOURCES MANAGEMENT																				
Trust Services																				
Deputy Superintendents-Trust																				
Rights Protection																				
Real Estate Services																				
Probate																				
Environmental Quality Services																				
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES																				
Scholarships and Adult Education	2,175.543			73.423	187.672	185.809	389.341	3.295	72.781	21.777			330.400	423.540	146.233	30.351	196.933	113.988		
Scholarships	1,878.067			73.423	163.825	185.809	389.341	3.295	72.781	21.777			293.830	423.540			136.458	113.988		
Adult Education	297.476				23.847								36.570		146.233	30.351	60.475			
Other, Education																				
Tribal Colleges and Universities																				
EDUCATION	2,175.543			73.423	187.672	185.809	389.341	3.295	72.781	21.777			330.400	423.540	146.233	30.351	196.933	113.988		
Tribal Courts																				
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training	1,799.913	130.809	169.177	44.747		44.023	33.193		67.888				303.113	66.857	74.831	317.686	142.838	199.742	42.232	162.777
Economic Development																				
Road Maintenance																				
COMMUNITY & ECON. DEVELOPMENT	1,799.913	130.809	169.177	44.747		44.023	33.193		67.888				303.113	66.857	74.831	317.686	142.838	199.742	42.232	162.777
Executive Direction																				
Administrative Services																				
Administrative Services																				
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION																				
** GRAND TOTAL **	4,034.552	130.809	169.177	118.170	187.672	229.832	422.534	3.295	140.669	21.777	59.096	303.113	397.257	498.371	463.919	173.189	396.675	156.220	162.777	



# Recovery Act

# **American Recovery and Reinvestment Act of 2009 Program Plan for**

## **Indian Affairs**



**April 21, 2009**





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# Part I: Recovery Act Implementation at the Department of the Interior

## *Background*

The American Recovery and Reinvestment Act (the Recovery Act) of 2009 (P.L. 111-05) is an unprecedented investment in our country's future. Funding is to support job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and State and local fiscal stabilization.

President Obama has set out specific goals in implementing the Recovery Act, including:

- Create or save more than 3.5 million jobs government-wide over the next two years;
- Revive the renewable energy industry and provide the capital over the next three years to eventually double domestic renewable energy capacity;
- As part of the \$150 billion investment in new infrastructure, enact the largest increase in funding of our nation's roads, bridges, and mass transit systems since the creation of the national highway system in the 1950's; and
- Require unprecedented levels of transparency, oversight, and accountability.

The Department of the Interior will play an important role in this effort. Investments will focus on job creation, infrastructure needs, and creating lasting value. The opportunity provided by the Recovery Act will:

- Accelerate a move toward a clean energy economy;
- Provide jobs that build employable skills and develop an appreciation for environmental stewardship in young adults; and
- Preserve and restore the nation's iconic and treasured structures, landscapes, and cultural resources.

## *Project Selection*

### **Criteria**

In recognition of the urgency to select and execute projects expeditiously, the Department established unified priorities and formulated guidance to lead the Bureaus in the project selection process. The guidance prescribed that the following framework be used to assess a project's suitability for Recovery Act funding:

- **Expediency of implementation.** The ability to execute a project within the legislated timeframe was an important practical consideration – can the project be responsibly executed within the time limitations of the Recovery Act? With a few exceptions, Recovery Act funds are available for obligation through September 30, 2010. In addition, Section 1602 of the Recovery Act reads "...recipients shall give preference to activities that can be started and completed expeditiously,

including a goal of using at least 50 percent of the funds for activities that can be initiated no later than 120 days after the date of enactment.” The Department’s concern was two-fold: 1) the purpose of the Recovery Act is to get funds out to stimulate the economy quickly; and 2) if funds are committed to a project that experiences a delay beyond September 30, 2009, the funds are no longer available for that project or any other Bureau requirement. This criteria was a limiting factor that impacted other agency priorities considered during the selection process including meritorious projects that were not far enough along with design or permitting to be obligated by September 30, 2010.

- **Addresses high priority mission needs.** Does the project target the Bureau’s highest priorities within the categories specified in the legislation? Has the project been evaluated through established procedures to address high priority needs? Are public lands, parks, refuges, and resources renewed as a result of the project? With respect to deferred maintenance and line item construction, is the ranking consistent with existing priorities and processes?
- **Job creation potential.** Pursuant to the primary goal of the Recovery Act, what is the potential of the project to quickly create jobs and stimulate local economies?
- **Merit-based.** Was the project selected using merit-based and transparent criteria? Are competitive awards used to the maximum extent possible? Do the criteria incorporate existing prioritization processes?
- **Long-term value.** To what extent does the project create long-term value for the American public through improved energy independence, restoration of treasured landscapes or other lasting benefits?
- **Energy objectives.** For proposed construction or deferred maintenance projects, do they incorporate energy efficient and renewable energy technologies? Do they have a component that will further clean energy and independence goals?
- **Opportunities for youth.** Does the project engage young adults and instill education about our public lands and cultural resources?
- **Future cost avoidance.** Does the project create new operational requirements in future years? Or, conversely, will the project decrease operating costs through energy improvements or disposal of unneeded and costly assets?

## **Priorities**

Within the Executive Summary of each Bureau recovery implementation plan is a discussion of the Bureau’s process for allocating priorities among the funding categories. The following principles are common among the Bureau’s initial allocation processes: response to the direction provided by Congress in the statute and accompanying report, and preliminary assessments of programmatic requirements and capability to effectively use additional funding. Once targets for the funding categories were determined, project

selection within the category was accomplished through a combination of consideration of merit-based criteria – using established processes where possible – project readiness, and additional benefits – such as operating cost reductions.

The primary established process for the prioritization and allocation of resources has been the Department's 5-Year planning process. The Department has a standard capital asset planning process, for which the Bureaus develop 5-Year plans identifying deferred maintenance and construction needs. The 5-Year Deferred Maintenance (DM) and Capital Improvement Planning process is the backbone of the asset management plans which are used to formulate the Department's budget requests. The plans are developed, and updated, on an annual basis at the Bureau level using uniform criteria to rank both DM and Capital Improvement Projects. Categories for ranking projects include Critical Health and Safety, Critical Resource Protection, Energy, Critical Mission, Code Compliance, and Other Deferred Maintenance.

The categories used in the rating process are weighted so that projects that address critical health and safety needs will receive the highest score. The final score of a project also takes into account the asset priority for the project. The Department's goal in the 5-year planning process is to focus its limited resources on projects that are both mission critical and in the most need of repair/replacement.

The 5-year planning process is an established Departmental prioritization methodology used only in the development of construction and deferred maintenance requirements. There is no similar process for other program areas receiving Recovery Act funding such as habitat restoration or energy improvements. For those program areas, the Bureau's specific evaluation process is described within the details of their program plan.

To the extent practicable, Recovery Act projects in DM and construction were drawn from the 5-Year lists. Each Bureau's detailed Recovery Act plan indicates the extent to which selected projects were derived from existing capital plans and provides the rationale for any exceptions.

There are legitimate reasons why a Recovery Act project might not come from a 5-Year Plan. In many cases, it reflects timing. The Recovery Act requires the obligation of funds by September 30, 2010. Projects involving complicated procurements, significant environmental considerations, or with considerable planning and design components, may not be good Recovery Act investments because of the need to obligate project funds quickly. Additionally, Secretary Salazar has challenged each Bureau to select projects that can also be completed within the timeframe of the Recovery Act in order to maximize the beneficial impact to the economy further refining the list of eligible projects.

The scope of the 5-Year plans is also limited. Each 5-Year Plan assumes a five year funding level consistent with prior appropriations. For some Bureaus, the Recovery Act funding exceeds the total amounts assumed in the 5-Year Plans. In addition, two years of the available 5-Year Plans will be addressed through the regular FY 2009 and FY 2010

appropriation processes. In cases where the 5-Year Plan has been exhausted, the Bureau has selected Recovery Act projects from other existing capital planning lists.

### **Contingency Projects**

As part of the Department's internal process, each Bureau has identified a list of eligible projects for Secretarial approval larger than the amount of available Recovery Act funding. Getting advance approval for a larger universe of eligible projects will expedite the deployment of alternate projects should a Recovery Act project experience delays in execution. These projects are referred to as identified contingency and are included in the funding table of each Bureau's detailed Recovery Act Plan.

### ***Implementation of Recovery Act***

#### **Monitoring and Evaluation**

The establishment of meaningful and measurable outcomes is an important component of Interior's Recovery Act reporting. Performance monitoring and oversight efforts are designed to ensure that the Department meets the accountability objectives of the Recovery Act.

These efforts include tracking the progress of key goals. The Department is defining a suite of performance measurements to monitor progress made in accomplishing stated work goals and to ensure financial and procurement practices are executed responsibly. In addition, the Department's Recovery Act Coordinator is collaborating with senior Departmental officials, the Office of Management and Budget, and the Office of Inspector General to ensure oversight of the program from the first phase of project selection, through implementation and execution. The Coordinator, with the assistance of the Recovery Act Board, will be evaluating processes to ensure that adequate mechanisms are in place and identify and share best practices to promote:

- Maximized use of competitive awards
- Timely and transparent award of dollars
- Timely and appropriate expenditure of dollars
- Verification and timely completion of planned work
- Minimized cost overruns
- Minimized improper payments

Measurement and reporting is a crucial component of Interior's oversight strategy. The information received will serve as an indicator of progress enabling the Department's governance entities to manage risk and ensure successful implementation of the Recovery Act. Department-wide, consistent guidance will guide efforts in this regard, including for example, development of a risk management program.

#### **Accountability and Transparency**

The President and Congress have made it clear that the Recovery Act must be carried out with unparalleled levels of accountability and transparency. The President's commitment



to manage these investments transparently will be met through Agency reporting on performance metrics and the execution of the funds on recovery.gov. Reporting requirements related to major contract actions and financial status, including obligations and outlays, are being instituted. Periodic reviews of implementation progress at both the Bureau and Departmental levels will identify the need to realign resources to expedite projects, to modify project plans, or to select contingency projects to ensure funds are obligated within the time limitation. The selection of contingency projects will be included as part of regular reporting through recovery.gov.

The Recovery Coordinator will oversee Bureau implementation to ensure projects address the Department's high priority goals and objectives, while also working to ensure that department-wide performance objectives, including timeliness and cost and risk management are met throughout the process.

The Office of Inspector General will be working closely with the Department from the start to review and propose effective processes to manage risks, monitor progress, and to improve overall performance and accountability.

As part of routine reporting, the Department is also carefully tracking all projects subject to the National Environmental Policy Act (NEPA). During the project selection phase the Department identified which projects had already completed NEPA planning, which are in progress, and which ones still need to begin the NEPA process. The Department will track the status of all NEPA compliance activities associated with projects or activities and report quarterly to the Council on Environmental Quality.

### **Administration**

The Department's oversight and administration is led by the Secretary with leadership by the Recovery Act Coordinator. He utilizes an Executive Board and Department-wide Task Force to assist. The Executive Board is the entity responsible for ensuring compliance with the Recovery Act execution reporting, and audit requirements. The Board will be convened once project decisions are made and plans are finalized. The Board consists of nine members, and is chaired by the Department's Chief of Staff. The other board members are the Recovery Act Coordinator, Solicitor, Inspector General, and the four programmatic Assistant Secretaries within Interior and the Assistant Secretary for Policy, Management and Budget.

The Recovery Act Task Force ensures consistent implementation of the Recovery Act, promotes collaboration and sharing of skills and best practices among Bureaus, develops implementation guidance, oversees the process for completion of Recovery Act plans and project lists, and develops the infrastructure needed for on-going monitoring of progress and performance. It is co-chaired by the Recovery Act Coordinator and the Assistant Secretary for Policy, Management and Budget, and is responsible for implementation of the Recovery Act. The Task Force has representatives from each Bureau, as well as all the functional areas across the Department.

There are workgroups reporting to the Task Force that are developing processes and guidance on reporting, performance, communications, project approval, administration, risk management, acquisitions, and youth involvement. As implementation progresses, workgroups will be disbanded and others may be established.

In addition to these Departmental groups, each Bureau has established its own governance structure. Bureau task forces and boards will ensure that programs execute projects effectively and meet the accountability and transparency objectives of the Recovery Act. A Recovery Act coordinator has been designated for each Bureau.

The Bureau task forces have responsibilities from the development of project lists through completion. They develop the project lists, establish the necessary controls, and develop tracking mechanisms to ensure they are managing schedules and performance, and meeting the reporting requirements. The task forces meet regularly to ensure proper oversight. Each Bureau has developed a leadership structure to manage the Recovery Act implementation. Responsibility for key components, such as reporting and oversight, has been delegated to the Bureaus' senior management officials. The Bureaus will also use staff in the field to provide direct oversight and leadership and provide reports to their executive leadership.

### **Barriers to Effective Implementation**

The volume of funding provided in the Recovery Act and the contracts that will be awarded to execute these resources will challenge Interior's current procurement processing capacity. Interior's FY 2009 appropriation was \$11.3 Billion. The Recovery Act provides an additional \$3 billion over two years, an increase of 27% over the enacted amount for fiscal year 2009. Interior has taken a common-sense approach to best utilize existing resources to implement the Recovery Act. However, the investment required to handle the increase in funding will strain Interior's on-board resources. While the Recovery Act authorizes the set-aside of monetary resources to alleviate the administrative burden (e.g. hiring additional contracts staff), the real management issue is ensuring that procurement personnel resources, no matter how plentiful, are knowledgeable and responsible. The Department plans to meet these resource challenges by sharing staff and expertise across Bureaus, hiring term and temporary staff, and reemploying knowledgeable annuitants.

In addition to expanding resources to implement the Recovery Act, Interior is also working to streamline business processes to help alleviate resource challenges. The Bureaus are encouraged to make use of techniques such as the grouping of like work orders into a single project to reduce acquisition time. Another example that is currently under consideration is the consolidation of procurement functions related to the Recovery Act. This strategy would relieve seasoned acquisition staff of their routine duties to have them focus on Recovery Act procurements. The regular duties would be assumed by alternative DOI acquisition staff. Concentrating Recovery Act procurement expertise would result in processing efficiencies and expedite the use of funds.

There are external considerations which may also pose barriers to the effective implementation of Recovery Act projects. The Department's ability to execute selected projects is dependent on the availability of qualified contractors. The supply of contractors able to meet an aggressive project schedule may get smaller as more Recovery Act projects are advertised and projects start to compete for resources. Delays or increased costs could be experienced in areas with a small indigenous workforce where several projects are proposed and resources are only available from a greater distance.

Although the initial project selection process considered potential risks to the timely obligation of funds, projects may experience unforeseen delays in achieving key project milestones such as design or permitting. The Department has developed a contingency list of approved projects to address this situation; however, the process to recognize and terminate a selected project will delay implementation of the contingency project. As implementation moves closer to the September 30, 2010 expiration date for unobligated funds, contingency projects are more likely to be selected for expediency rather than for other considerations.

Another factor in the execution of the Department's Recovery projects will be unforeseen requirements of critical mission activities. One Bureau in particular, the Bureau of Land Management, has indicated that a high fire season could significantly delay their ability to execute Recovery projects. During a fire, most of BLM's federal staff in the regions are also trained firefighters and when called to duty, non-essential duties take a second priority.

To the extent possible, Interior has taken steps to address these considerations to get the work of the Recovery Act done. Interior's governance bodies, such as the Recovery Act Task Force and the subsidiary acquisition workgroup, will handle resource issues raised by its members and the Bureaus to ensure adequate staffing and contingency planning for the Recovery Act implementation.

## **Part II: Executive Summary – Recovery Act Implementation in Indian Affairs**

The Recovery Act makes available operations funding for “workforce training programs and the housing improvement program” along with construction funding for “repair and restoration of roads; replacement school construction; school improvements and repairs; and detention center maintenance and repairs” (P.L. 111-05). Historically, infrastructure deficiencies have severely inhibited economic development opportunities on or near Indian reservations. Subject to certain restrictions and requirements, the Recovery Act offers a unique opportunity to make improvements to Indian communities that enhance the long-term economic development potential and promote near-term economic recovery through the preservation and creation of jobs. Resources from the Recovery Act will put Indian communities to work on schools, roads, housing, and other projects of real value to the future of Indian country.

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### ***Funding Categories***

Indian Affairs (the Bureau) plans to use Recovery Act funds for eight programs.

### **Operation of Indian Programs**

- 1) **Housing Improvement Program (+\$19.0 million):** The Bureau’s Housing Improvement Program (HIP) will fund construction of new homes for eligible Indian families. Recovery Act funds will be directed to tribes that not only have a considerable number of HIP eligible applicants and high unemployment, but also have a demonstrated capability to meet the aggressive hiring and construction time frames required in the Recovery Act. The resources under the Recovery Act will advance the fundamental objectives of the HIP program: improving the living conditions of eligible Indian people and creating jobs in Indian communities.

- 2) **Workforce Training (+\$5.7 million):** The Bureau will implement intensive training programs in skilled construction trades to equip unemployed and underemployed Indian trainees with the job skills needed to participate in other Recovery Act construction and infrastructure development activities. In the long-term, the skills gained will enable these individuals to establish careers in the construction trades and/or start small businesses on reservations, providing their services to tribes and tribal community members.
- 3) **Construction Workforce On-the-Job Training in Maintenance (+\$13.3 million):** The Bureau will provide on-the-job training for unemployed or underemployed Indian individuals while accomplishing annual maintenance on federal government facilities. The facilities include Bureau buildings, detention centers, employee quarters, and other support facilities. The work includes painting, wall repairs, lawn and school grounds maintenance, trash and debris removal, repairs to leaking water faucets, broken sinks, inoperable toilets, and other similar deficiencies. Because this work is labor intensive, it is estimated that 75 percent of the funds will go directly towards salary expenses to hire individuals in the local communities thereby benefiting the local economy. The balance of the funds will be used to procure the necessary maintenance materials.

### **Construction**

- 4) **Road Maintenance (+\$142.5 million):** Through the Bureau's Road Maintenance program, Recovery Act funds will support maintenance and repair of roads and bridges that are the responsibility of the Secretary of the Interior, while creating and sustaining jobs on Indian reservations. A primary objective of repairing and restoring Bureau roads will be to move roads from fair condition into good or excellence condition over the next two years.
- 5) **School Replacement Construction (+\$134.6 million):** Recovery funds will provide for replacement of existing deteriorated Bureau-funded schools in a pre-established priority order published in the Federal Register. Funds made available under the Recovery Act will be used to improve the overall condition of Bureau-funded education facilities.
- 6) **School Improvement and Repairs (+\$143.1 million):** Recovery funds will provide major and minor repairs to the building structure and building system components that are necessary to sustain and prolong the useful life of Bureau-funded education buildings. Projects to be funded under the Recovery Act have been identified to improve the safety and functionality of facilities, and improve the education environment of Indian children.
- 7) **Detention Center Maintenance and Repairs (+\$7.3 million):** The Public Safety and Justice (PS&J) construction program will accomplish major improvement and repair projects at detention facilities in the Bureau's inventory. Projects funded under the Recovery Act will focus on repairs or renovations to correct critical health and safety deficiencies, and comply with the Americans

with Disabilities Act (ADA), Environmental Protection Agency (EPA) requirements, and other safety code requirements.

**Loans**

- 8) **Indian Guaranteed Loan Program (+\$9.5 million):** The large number of projects in Indian communities funded under the Recovery Act will spur opportunities to establish or expand Indian-owned businesses on reservations. The Loan Guarantee Program will assist Indian entrepreneurs to get the capital needed to start or grow small- to medium-sized businesses. The Bureau will actively work with borrowers and lenders to target other job-creating businesses on reservations.

**Indian Affairs Funding Table**

Program	In-Target		Contingency <sup>1</sup>	
	Funding Amount	# of Projects Per Category	Funding Amount	# of Projects Per Category
<b><u>Operation of Indian Programs</u></b>				
Housing Improvement Program	\$19,000,000	15	\$6,604,000	9
Work Force Training	\$5,700,000	10	-----	-----
Construction Workforce On-the-Job Training in Maintenance	\$13,300,000	22	\$36,000,000	22
Administration	\$2,000,000	N/A	-----	-----
<b><u>Construction</u></b>				
Road Maintenance	\$142,500,000	541	\$73,777,000	541
School Replacement Construction	\$134,551,000	5	\$46,027,000	3
School Improvement and Repairs	\$143,144,000	115	\$232,085,000	62
Detention Center Maintenance and Repairs	\$7,305,000	5	\$5,500,000	3
Administration	\$22,500,000	N/A	-----	-----
<b><u>Loans</u></b>				
Indian Guaranteed Loan Program	\$9,500,000	Unknown	-----	Unknown
Administration	\$500,000	N/A	-----	-----
<b>TOTALS</b>	<b>\$500,000,000</b>	<b>713</b>	<b>\$399,993,000</b>	<b>640</b>

<sup>1</sup> “Contingency” funding and projects refer to ranked projects meeting the Recovery Act criteria and are ready to be instituted should an In-Target project experience delays.

## ***Process for Allocating Between Categories***

The mix of project categories in this plan reflects the bill and report language of the enacted Recovery Act. Indian Affairs also took into consideration Recovery funding provided to other Federal agencies to ensure efforts were not duplicated. Following Congressional intent, Indian Affairs allocated funds based on goals to improve job creation with job training and worker training; education with school repair and replacement; law enforcement with detention center repairs; and access and economic development with road maintenance and loans. Funding for these components was allocated based on program-level objectives and used appropriate project selection criteria that will successfully fulfill Indian Affairs' role in this investment in our Country's future.

## ***Governance at Indian Affairs***

### **Program Management**

The Bureau already has programs in place to meet the purposes authorized by the Recovery Act. The following discussion lists each Bureau office with an impacted program and its role in implementing the Recovery Act:

- *The Office of Facilities, Environmental, and Cultural Resources Management (OFECR)* is responsible for implementing the Recovery Act with regard to replacement school construction, school improvements and repairs, detention center maintenance and repairs, and construction workforce on-the-job training in maintenance.
  - The funding made available by the Recovery Act will allow OFECR to accelerate the existing 5-year construction and repair program. The Act limits the use of funds to existing statutory authority; in other words, OFECR cannot accomplish work outside its existing program authority, such as adding grades at schools. OFECR selected projects from existing priority lists in all categories and included those projects previously identified as being the highest priority. This methodology has been the foundation of the OFECR facilities program for a number of years and has proven successful.
  - In addition, OFECR will use the construction workforce training funds provided under the Recovery Act to hire unemployed workers at some locations for routine facilities maintenance on federal facilities, providing on-the-job training while improving the condition of the facilities. This work will be accomplished through local on-site efforts working with tribes and local BIA agency staff.
- *The Office of Indian Energy and Economic Development (IEED)* is responsible for implementing the Act with regard to the Indian Guaranteed Loan Program and a portion of the workforce training funding.

- IEED will solicit proposals for Indian-owned business development using the Loan Guarantee Program funding made available by the Recovery Act, and will evaluate the proposals in accordance with established criteria.
- IEED will provide training opportunities for American Indian and Alaska Native individuals with funds provided under the Recovery Act. As these training courses are developed, IEED will contact all tribes to help identify and screen for potential candidates. There are several types of training being developed that will provide tribal members with a selection of skills and careers.
- *BIA Office of Indian Services, Division of Transportation* is responsible for implementing the Act with regard to the repair and restoration of roads.
  - For the repair and restoration of roads (under the Road Maintenance Program funded by Indian Affairs), a portion of funds will be based on the historical allocations under the Tribal Priority Allocations (TPA) and a portion will be allocated based on the percentage of road miles designated as level service three (LOS3) according to the Guidelines for Condition Assessment of BIA roads. This plan and allocation process will help to increase the percentage of BIA roads in acceptable condition over the period of implementation of the Act.
- *BIA Office of Indian Services (OIS)* is responsible for implementing the Act with regard to the Housing Improvement Program (HIP).
  - OIS will provide funding to tribes that have demonstrated the capabilities necessary to begin construction quickly, hire staff immediately, and have established project needs.

### **Oversight Workgroup**

A senior-level Recovery Act oversight workgroup was established within the Bureau, headed by the acting Assistant Secretary-Indian Affairs. Workgroup members include central-office directors of affected programs and directors of the administrative functions, as well as technical experts in the areas of budget, finance, acquisition, performance, and information systems. The group will review allocation and status of obligation and outlays at the appropriation and funding category levels. Additional review will occur at the project level by program managers with oversight by the workgroup as warranted.



The Bureau has contingency project lists for all funding categories to ensure that project substitutions can be made as necessary. The oversight workgroup will review funding execution in relation to schedules stated on project lists and direct action as required and necessary. Furthermore, as with all Recovery funding, Replacement School Construction will be strictly managed to ensure project goals are met. Failure to perform will result in the timely withdrawal and re-award of funds to complete the project.

Given the emphasis on transparency and accountability, the Bureau established unique program codes to record the allocation and expenditure of Recovery Act funding. This will segregate Recovery Act funds from all other appropriated or transferred amounts. In addition, a set of unique project-level coding was established in the Bureau's accounting system to simplify the required reporting of funding and expenditures at the project level. Tribal participation will be essential to meet the most stringent reporting requirements. The workgroup members participated in meetings with the Office of Management and Budget and other Federal Agency representatives to develop standard contract clauses to ensure appropriate reporting by recipients under tribal contracts and compacts. Pursuant to Section 1610(b) of the Recovery Act, each funding agreement that transfers Recovery Act funds to the Tribes pursuant to self-determination contracting authorities, will include standard contract language "regarding the timing for use of funds and transparency, oversight, reporting, and accountability, including review by the Inspectors General, the Accountability and Transparency Board, and Government Accountability Office, consistent with the objectives" of the Recovery Act.

Through careful planning and extensive consultation among workgroup members, Indian Affairs expects to meet all management and reporting requirements envisioned under the Recovery Act.

### ***Administrative Costs***

Within the \$500 million appropriated for Indian Affairs, approximately five percent, or \$25 million, will be reserved for administrative costs. This action is in accordance with report language accompanying the Recovery Act legislation. To maintain transparency and control of administrative costs, this amount will be placed in a separate account from project funding. The Bureau's intent is to spend less than the full five percent set aside. The Bureau will monitor the administrative spending and if the set-aside is in excess of the need, then funding will be redirected to projects. Administrative costs may support additional work needed in contracting and awarding functions, tracking and reporting programmatic data, monitoring and reporting the allocation and expenditure of funds, and oversight.

## Part III: Housing Improvement Program

Program	Funding Amount	# of Projects
Housing Improvement Program	\$19,000,000	15 Tribes/ 188 homes

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### *Objectives*

The Housing Improvement Program (HIP) serves Indian communities through efforts to eliminate substandard housing and homelessness on or near Indian reservations. To meet Recovery Act objectives, funds will be directed to tribes that not only have a considerable number of HIP eligible applicants and high unemployment, but also have a demonstrated capability to meet the aggressive hiring and construction time frames required in the Recovery Act. The resources provided under the Recovery Act represent progress toward the fundamental objective of the HIP program: improving the living conditions of eligible Indian people, and creating jobs in Indian communities.

### *Activities*

The list of projects to be funded will impact 15 tribes in 10 states, and represents approximately 188 new homes that will be constructed in Indian country for eligible Indian applicants as determined by a rigorous and established grant application review process. Each project will be managed by a different tribe, with a total of 15 projects managed by 15 tribes.

- New Construction – This program will provide grant funding to build a modest new home.
- Housing Repairs – After each tribe builds the scheduled number of new homes, if funding is leftover, the remaining funding will be used to repair existing homes of qualified individuals.

### *Selection Criteria*

The Bureau used the HIP priority list developed for 2008 allocations. The list identified an inventory of housing projects that was used to establish the areas of greatest need. Recovery Act funds will be directed to tribes that not only have a considerable number of

eligible applicants and high unemployment, but also have a demonstrated capability to meet the aggressive hiring and construction time frames required in the Recovery Act.

Another primary goal of the Recovery Act is to incorporate energy efficient and renewable energy technologies to further the clean energy and independence goals of the Nation. The opportunity provided by the Recovery Act will accelerate a move toward a clean energy economy by directly supporting the use and generation of renewable sources and reduce energy consumption by improving energy efficiency.

Using the funds in the Recovery Act, the Bureau will invest in two renewable energy programs on four of the 15 projects. The first will take place on the Crow reservation where five of the 15 homes slated to be built will use compressed earth block technologies. Earth Block construction utilizes local minerals to make compressed bricks. The bricks are made by a tribally-owned business, and will be used to construct environmentally friendly homes. Compressed brick homes retain significantly more heat and cold, which reduces energy costs. Another advantage is that these bricks last much longer than traditional brick and mortar homes. Because these homes use larger brick (4" x 10" x 13") and are a mortar-less construction where the bricks "weld" to each other and are not held together by substantially weaker mortar systems, they have life expectancy that is much longer than more traditional construction. This project will support Indian owned businesses, mineral development on the reservation, and does not require highly skilled laborers to build the homes, opening up more jobs to members of the Crow tribe. Costs are comparable to other homes, and there are no shipping costs as all the materials come from the reservation.

The second renewable energy project will take place in the Great Plains region on three reservations, where geothermal ground loop technology will be utilized to provide residential heating and air conditioning in 30 newly constructed homes. Although the up-front cost of installing a geothermal heating and air conditioning system is greater than that of a conventional system, the geothermal technology is approximately 50-65% more efficient. In the winter, temperatures routinely reach 10 degrees Fahrenheit in some of the project locations. The remote locations of the reservations and lack of economic resources make it difficult to heat and cool homes in these areas. A further benefit of these investments will be the creation of green jobs on reservations. A stated goal within the Recovery Act is to make investments that will increase economic efficiency by spurring technological advances in science. The geothermal program will train workers in this new and growing field of green employment, which will provide long-term economic benefits.

The other 11 projects will build 153 conventional homes using energy efficient supplies and building materials.

***Characteristics (Types of Financial Awards to be Used)***

Type of Award	# of projects	Value of projects	Targeted type of recipients	Award Selection Criteria
P.L. 93-638 Tribal Contracts	15 Tribes/ 188 homes	\$19,000,000	Tribes	High # of eligible applicants High local unemployment rate

***Performance Measures***

**Performance Measure # 1**

<b>Description of Measure</b>	Targeted Recovery Act housing units completed.
<b>Length of Period between Measurement</b>	Quarterly
<b>Measurement Methodology</b>	Cumulative percent of projects monitored and inspected
<b>How Results Will be Made Available to the Public</b>	Results will be provided on DOI's Recovery act website (www.interior.gov/recovery).
<b>2008 Actual Performance</b>	N/A <sup>2</sup>
<b>2009 Performance Target</b>	28
<b>2010 Performance Target</b>	80
<b>2011 Performance Target</b>	80

**Performance Measure # 2**

<b>Description of Measure</b>	Percent of Recovery Act Construction Schedules Met within established timeframe.
<b>Length of Period between Measurement</b>	Quarterly
<b>Measurement Methodology</b>	Percent of construction schedules met within an established timeframe.
<b>How Results Will be Made Available to the Public</b>	Results will be provided on DOI's Recovery act website (www.interior.gov/recovery).
<b>2008 Actual Performance</b>	N/A <sup>2</sup>
<b>2009 Performance Target</b>	90% <sup>3</sup>
<b>2010 Performance Target</b>	90%
<b>2011 Performance Target</b>	100%

<sup>2</sup> This is a new performance measure specific to Recovery Act funding therefore actual 2008 performance is not available.

<sup>3</sup> Although some interim project delays are anticipated, all construction activity will be completed by the end of the funding cycle.

***Mission/Cost Implications***

HIP is a Bureau program that addresses housing needs of Indian communities. The Recovery Act funding will provide one and half times the amount typically awarded each year. In FY 2009, the program plans to address the need for roughly 150 homes and repairs with \$13 million. On average, the cost per house in FY 2009 is less than Recovery Act funding cost per house because FY 2009 funding will be spent on new construction as well as less expansive home repairs. HIP provides needed housing assistance to individuals who are not served by other housing programs because they cannot meet income requirements set by tribes administering these programs.

***Project Milestones and Completion***

**Types of Projects**

<b>Project</b>	<b>Description</b>	<b># of Projects</b>
New Construction	Construct modest energy efficient homes	15 Tribes/ 188 homes

**Completion Rate**

<b>Quarter</b>	<b># of Tribes/Projects (New Construction)</b>	<b>Cumulative % of Projects Completed</b>
FY 2009 Q2		
FY 2009 Q3	1	13
FY 2009 Q4	3	33
FY 2010 Q1	1	40
FY 2010 Q2	1	47
FY 2010 Q3	1	53
FY 2010 Q4	2	67
FY 2011 Q1	2	73
FY 2011 Q2	2	87
FY 2011 Q3	2	100

**New Construction**

**Key Milestones**

<b>Milestones</b>	<b>Average Length of Completion</b>
Award Contract, obligate funds	90 days
Monitor contracts	18 months

## Part IV: Workforce Training

<b>Program</b>	<b>Funding Amount</b>	<b># of Projects</b>
Workforce Training Programs	\$5,700,000	10 Training Series

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### *Objectives*

With the implementation of the Recovery Act, Indian Affairs estimates that several hundred American Indians and Alaska Natives will be trained and placed in jobs each year for the next two years to fulfill the projected need in skilled construction trades. It is often necessary to provide job skills to individuals receiving general assistance in order to transition these individuals to a well-paying job. In addition, this cost-share program will leverage the capabilities and funding resources of training partners who are also committing financial resources and in-kind contributions. A series of ten training sessions will train approximately 500 individuals.

### *Activities*

Each project in this category will be a series of training sessions offering some of the following specific training classes:

- Plumbers and Pipefitters (welding) training
- Carpentry and Electrician training
- Energy Auditing training
- Construction retrofitting training
- Light commercial construction training
- Business development and financial skills (bookkeeping) training

### *Selection Criteria*

The training programs are designed to maximize job opportunities for Indian participants, to target job skills for youth populations, and to leverage the capabilities of training partners who are also committing resources. A series of ten training projects were selected based upon their readiness to start, availability of matching funds to support the purchase of materials and tools, and opportunities for the availability of other work to continue employment in the labor force after the Recovery Act projects are complete.

***Characteristics (Types of Financial Awards to be Used)***

Type of Award	# of projects	Value of projects	Targeted type of recipients	Award Selection Criteria
P.L. 93-638 Tribal Contracts	10	\$5,700,000	Tribes, Indians	Experience in managing effective training programs.

***Performance Measures***

**Performance Measure # 1**

<b>Description of Measure</b>	Number of Recovery Act job training graduates certified as skilled in specified job functions.
<b>Length of Period between Measurement</b>	Quarterly
<b>Measurement Methodology</b>	Reporting by trainers, participants, and IEED staff
<b>How Results Will be Made Available to the Public</b>	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
<b>2008 Actual Performance</b>	N/A <sup>4</sup>
<b>2009 Performance Target</b>	200
<b>2010 Performance Target</b>	300

**Performance Measure # 2**

<b>Description of Measure</b>	Number of residential houses that undergo energy audits using Recovery Act program trained workers.
<b>Length of Period between Measurement</b>	Quarterly
<b>Measurement Methodology</b>	Reported by tribes, trainers, and IEED staff
<b>How Results Will be Made Available to the Public</b>	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
<b>2008 Actual Performance</b>	N/A <sup>5</sup>
<b>2009 Performance Target</b>	60
<b>2010 Performance Target</b>	120

<sup>4</sup> This is a new performance measure specific to Recovery Act funding therefore actual 2008 performance is not available.

<sup>5</sup> This is a new performance measure specific to Recovery Act funding therefore actual 2008 performance is not available.

### Performance Measure # 3

<b>Description of Measure</b>	Number of residential houses that undergo energy conservation retrofitting using Recovery Act program trained workers.
<b>Length of Period between Measurement</b>	Quarterly
<b>Measurement Methodology</b>	Reported by tribes, trainers, and IEED staff
<b>How Results Will be Made Available to the Public</b>	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
<b>2008 Actual Performance</b>	N/A <sup>5</sup>
<b>2009 Performance Target</b>	30
<b>2010 Performance Target</b>	60



***Project Milestones and Completion***

**Types of Projects**

<b>Project</b>	<b>Description</b>	<b># of Projects</b>
Workforce Training	Formally train Indian individuals in construction trades	10 Training Sessions

**Completion Rate**

<b>Quarter</b>	<b># of Classes Completed in Workforce Training</b>	<b>Cumulative % of Classes Completed</b>
FY 2009 Q2		
FY 2009 Q3	2	20
FY 2009 Q4	2	40
FY 2010 Q1	2	60
FY 2010 Q2	2	80
FY 2010 Q3	2	100

***Mission/Costs Implications***

Work Force Training is part of a long-standing Bureau program to promote economic opportunity for Native Americans and Alaska Natives. These training programs will enable the Indian participants to not only take advantage of near-term job opportunities as a result of the Recovery Act, but to continue and advance in the labor force, or start small businesses using the learned skills. The community benefits include enhancing reservation labor pools with needed skills and decreasing dependency on general assistance.

## **Part V: Construction Workforce On-the-Job Training in Maintenance**

<b>Program</b>	<b>Funding Amount</b>	<b># of Projects</b>
Construction Workforce On-The-Job Training in Maintenance	\$13,300,000	22 training locations

### ***Program Manager***

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### ***Objectives***

The Bureau proposes to reduce tribal unemployment by hiring workers and providing on-the-job training, which will also improve future work opportunities for these individuals. The on-the-job training will take place at federal government facilities, including Bureau agency buildings, employee quarters, and other support facilities that suffer from a lack of routine maintenance such as painting, wall repairs, lawn and school grounds maintenance, trash and debris removal, leaking water faucets, broken sinks, inoperable toilets, roof leaks, damaged floor tile, broken light fixtures, and other similar deficiencies.

The objective is to correct infrastructure deficiencies using unemployed individuals under the supervision of skilled managers. Except where the work requires trained journeymen in trades such as electrical wiring and steam piping, most maintenance work is normally accomplished by unskilled labor and certainly well within the capabilities of willing workers.

Working through tribes using their capabilities to hire the unskilled through their own efforts or through local sub-contractors who hire the unskilled, there can be a significant reduction in routine maintenance needs. This effort can be accomplished quickly, offer a return on investment by repairing and restoring critical facilities, and provide employment in the areas of greatest need. Because the work included in this effort is labor intensive, it is estimated that 75 percent of the funds will go directly towards salary expenses to hire individuals in the local communities, thereby benefiting the local economy.

### ***Activities***

There will be 22 projects each at a different location where an estimated 450 individuals will receive on-the-job training. At each location, the project will hire unskilled labor and provide on-the-job training in order for the new workers to complete routine maintenance.

- Routine maintenance such as painting
- Wall repairs, replace ceiling tiles, repair doors, and door hardware
- Lawn and school grounds maintenance
- Trash and debris removal
- Repair leaking water faucets, broken sinks, inoperable toilets
- Repair roof leaks
- Replace damaged floor tile
- Replace broken light fixtures and other similar electrical work

### ***Selection Criteria***

On-the-job training projects were selected using a two-tiered prioritization methodology. The first tier established a pro-rated portion of the total available funding by Bureau region, based on total square feet supported by Operations and Maintenance funding. For each region, square feet of agency buildings, detention centers, and employee housing were included. With an amount then identified for each region, tier two involved the regional facilities program prioritizing individual local projects utilizing the Bureau's established ranking criteria (critical health and safety code deficiencies, and other code compliance deficiencies), but giving appropriate consideration to the types of projects suitable for the program's training and employment objectives. As a result, some higher ranked projects may not have been selected due to a need for skilled labor in project completion, but will instead be funded through annual program funding.

### ***Characteristics (Types of Financial Awards to be Used)***

<b>Type of Award</b>	<b># of projects</b>	<b>Value of projects</b>	<b>Targeted type of recipients</b>	<b>Award Selection Criteria</b>
P.L. 93-638 Tribal Contracts	22 training locations	\$13,300,000	Tribes	High cyclical maintenance needs / High unemployment levels

## *Performance Measures*

### **Performance Measure # 1**

<b>Description of Measure</b>	Number of individuals receiving on-the-job training
<b>Length of Period between Measurement</b>	Quarterly
<b>Measurement Methodology</b>	Scheduled reporting by projects using on-the-job Recovery Act trainees
<b>How Results Will be Made Available to the Public</b>	Results will be provided on DOI's Recovery act website (www.interior.gov/recovery).
<b>2008 Actual Performance</b>	N/A <sup>6</sup>
<b>2009 Performance Target</b>	120
<b>2010 Performance Target</b>	330

## *Project Milestones and Completion*

### **Types of Projects**

<b>Project</b>	<b>Description</b>	<b># of Projects</b>
On-the-Job-Training	Hire unemployed people to work on cyclical maintenance projects. On-the-Job Training will be provided for workers.	22

### **Completion Rate**

<b>Quarter</b>	<b># of Projects Completed (Training)</b>	<b>Cumulative % of Projects Completed</b>
FY 2009 Q2	0	0%
FY 2009 Q3	3	14%
FY 2009 Q4	3	27%
FY 2010 Q1	3	41%
FY 2010 Q2	3	55%
FY 2010 Q3	3	68%
FY 2010 Q4	7	100%

<sup>6</sup> This is a new performance measure specific to Recovery Act funding therefore actual 2008 performance is not available.

## Part VI: Road Maintenance

Program	Funding Amount	# of Projects
Road Maintenance	\$142,500,000	541

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### *Objectives*

The objective of this program is to maintain and repair roads and bridges that are the responsibility of the Secretary of the Interior, while creating and sustaining jobs in Indian communities. The Department of Transportation received separate funding under the Recovery Act for road construction. The expected benefit to the public consists of the additional years before minor (3-4 years) and major (7-9 years) improvements will be necessary for these roads. Road maintenance projects funded under the Recovery Act will defer major construction and associated costs that would otherwise occur on a much shorter cycle after original construction. Providing maintenance on these roads will increase their useful life by five or more years and allow construction funds to be prioritized and directed to those roads which have truly deteriorated beyond their useful life. Some of the work will be performed in house by agency employees while part of the work will be performed by Tribal members. The work will employ several hundred people.

### *Activities*

There are 541 projects in this category. Projects were developed to ensure the ability to report by Congressional district. Each project represents a specific section of road or a specific bridge as located by Congressional district. For example, if a road is twenty miles long but passes through two Congressional districts, then the single road will be reported as two projects. Project maintenance activities may include any of the following activities:

- Cleaning and repairing ditches and culverts
- Stabilizing, removing, and controlling slides, drift sand, mud, ice, snow, and other impediments
- Adding culverts to prevent roadway and adjoining property damage
- Repairing, replacing, or installing traffic control devices, guardrails, and other features necessary to control traffic, maintain the road, and protect the traveling public

- Removing roadway hazards
- Repairing or developing stable road embankments
- Performing pavement maintenance such as pot hole patching, crack sealing, chip sealing, surface rejuvenation, and thin overlays (less than 1 inch)
- Performing erosion control
- Re-graveling roads
- Controlling vegetation through mowing, noxious weed control, trimming, etc.
- Making bridge repairs
- Making temporary highway alignment or relocation changes for emergency reasons

***Selection Criteria***

Allocation of funds will be made to regional offices in two components (historical allocation and condition-based). One-half of the road maintenance funding under the Recovery Act will be allocated based on the historical distribution of road maintenance funding under Tribal Priority Allocations, and the balance will be allocated to Bureau regions based on the percentage of road miles in Level of Service (LOS) 3 (Fair) condition. Half of the funding targets will be based on road miles in LOS3 condition because roads in this condition generally benefit the most from road maintenance activities in terms of extending their useful life.

***Characteristics (Types of Financial Awards to be Used)***

<b>Type of Award</b>	<b># of projects</b>	<b>Value of projects</b>	<b>Targeted type of recipients</b>	<b>Award Selection Criteria</b>
In-House Activity	182	\$81,271,000	Regions / Agencies	Performance of work by Bureau as a direct service to tribal governments for roads owned by the Federal Government.
P.L. 93-638 Tribal Contracts	359	\$61,229,000	Tribes	Federally recognized Tribes with Bureau roads who request to perform road maintenance under the Indian Self-Determination and Education Assistance Act, as amended.

## *Performance Measures*

### **Performance Measure # 1**

<b>Description of Measure</b>	Number of Miles of Road moved from Fair (LOS 3) into Good (LOS 2) or Excellent (LOS 1) Condition
<b>Length of Period between Measurement</b>	Quarterly
<b>Measurement Methodology</b>	Guidelines for Condition Assessment of Bureau Roads (Bureau Transportation Publication)
<b>How Results Will be Made Available to the Public</b>	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
<b>2008 Actual Performance</b>	N/A <sup>7</sup>
<b>2009 Performance Target</b>	250
<b>2010 Performance Target</b>	850

### **Performance Measure #2**

<b>Description of Measure</b>	Perform maintenance on each project at least once per year.
<b>Length of Period between Measurement</b>	Quarterly
<b>Measurement Methodology</b>	Employee and recipient reports
<b>How Results Will be Made Available to the Public</b>	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
<b>2008 Actual Performance</b>	N/A <sup>7</sup>
<b>2009 Performance Target</b>	541
<b>2010 Performance Target</b>	541

<sup>7</sup> This is a new performance measure specific to Recovery Act funding therefore actual 2008 performance is not available.

### Performance Measure<sup>8</sup> # 3

<b>Description of Measure</b>	% of Bridges in Acceptable (Good – LOS 2) Condition
<b>Length of Period between Measurement</b>	Quarterly
<b>Measurement Methodology</b>	Guidelines for Condition Assessment of Bureau Roads (Bureau Transportation Publication)
<b>How Results Will be Made Available to the Public</b>	Results will be provided on DOI’s Recovery act website (www.interior.gov/recovery).
2008 Actual Performance	44 = 44 + 0 Base funding performance = 44; Recovery Act funding performance = 0
2009 Performance Target	44 = 43 + 1 Base funding performance = 43; Recovery Act funding performance = 1
2010 Performance Target	46* = 43 + 3 Base funding performance = 43; Recovery Act funding performance = 3

\* It is anticipated that 3 percent of Bureau bridges will experience a change from “fair” to “good” condition by the end FY 2010 as a result of Recovery Act funds. However, because additional bridges will be added to the total of Bureau bridges in service, the percentage of bridges in good condition will decrease. In reality, bridge maintenance activity will not bring bridges in “poor” or “failing” condition into a “good” or better condition, and although maintenance performed on bridges already in “good” condition is vital to extending their useful life, it also does not impact this program performance measure.

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<sup>8</sup> Performance for this measure is already reported regularly based on annual appropriations funding. Therefore, total performance is the addition of performance as a result of base funding plus performance as a result of Recovery Act funding. Since the Recovery Act was enacted in 2009, there is zero performance associated with Recovery Act funding for 2008.



***Project Types and Completion***

The project milestones will be road miles and bridges within a project that are maintained each quarter, and the percent of miles of roads and bridges that are in acceptable condition.

**Types of Projects**

<b>Project</b>	<b>Description</b>	<b># of Projects</b>
Roads	Road maintenance projects such as filling in pot holes, patching cracks, grading /smoothing unpaved roads, restoring lost aggregate, etc.	406
Bridges	Bridge maintenance projects such as repair railing, repair embankments, clean structural support elements, etc	135

**Completion Rate**

<b>Quarter</b>	<b># of Projects Completed (Roads)</b>	<b># of Projects Completed (Bridges)</b>	<b>TOTAL # OF PROJECTS COMPLETED (per quarter)</b>	<b>Cumulative % of Projects Completed</b>
FY 2009 Q2	58	19	77	14
FY 2009 Q3	58	19	77	29
FY 2009 Q4	58	19	77	43
FY 2010 Q1	58	19	77	57
FY 2010 Q2	58	19	77	71
FY 2010 Q3	58	20	78	86
FY 2010 Q4	58	20	78	100

***Mission/Cost Implications***

Road Maintenance is an existing Bureau program that typically receives \$19.0 million each fiscal year for this type of activity. The Recovery Act funding will accomplish roughly seven times the amount of work accomplished with regular appropriations. The Recovery funding will address 66% of the estimated need for repairs in Indian country.

## Part VII: School Replacement Construction

Program	Funding Amount	# of Projects
School Replacement Construction	\$134,551,000	5

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### *Objectives*

The Replacement School Construction (RSC) program provides for replacement of existing school campuses based on a pre-established priority list of 14 schools published in the Federal Register on March 24, 2004. The priority is based on addressing the overall condition of education facilities. Indian Affairs continues to integrate the Leadership in Energy and Environmental Design (LEED) concepts into the school construction activities; and has adopted the LEED rating system for developing high performance and sustainable buildings in the construction of facilities. Replacement schools and new building construction will incorporate the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings; meet the requirements of ASHRAE 90.1-2004 (Energy Standards for Buildings); and incorporate renewable energy technologies where feasible.

Completion of these projects will result in an improved educational environment for Indian children by addressing facility conditions at Bureau-funded schools. Contracting for construction on Indian lands under commercial contracts will have a positive impact on the surrounding regional construction-related companies and employment. Contracting with grants under the authorities of *P. L. 93-638* will provide assistance for Indian businesses by immediately infusing capital into Indian communities with high unemployment.

Advance Planning and Design, which is within the Replacement School Construction program, provides architectural and engineering services for replacement. The majority of projects have final designs in place, or are good candidates for fast-track, design-build construction. In addition, a majority of these projects have NEPA compliance completed or nearing completion.

**Activities**

- Construct replacement academic facilities (Geothermal and/or photovoltaics renewable energy systems will be used)
- Construct dormitories (Geothermal renewable energy systems may be used)
- Construct bus garage/maintenance facilities (Geothermal renewable energy systems may be used)

**Selection Criteria**

The process used to develop the Replacement School Priority List involved identification of schools that met certain criteria. The identification was a collaborative effort involving the Indian Affairs’ Office of Facilities Management and Construction, the Indian Affairs’ Regional Facilities program, and the Bureau of Indian Education’s facilities program.

An independent contractor was then selected through a competitive bid process to conduct a site review of each identified school’s core academic and/or dormitory facilities. The independent contractor rated each school based on the following: (1) health and safety deficiencies, (2) environmental deficiencies, (3) accessibility for persons with disabilities, and (4) condition of existing utilities and site improvements. Forty-one schools were evaluated and prioritized, and the top 14 schools were identified in the Federal Register March 24, 2004.

The first four schools on the priority list have already been funded. The fifth school received funding in FY 2009 and planning for the sixth school is scheduled for FY 2010. The next three replacement schools on the priority list were selected for funding under the Recovery Act, as well as two components of prior replacement school projects that were not completed due to insufficient funding to complete all phases of the replacement school projects with the prior year appropriations.

**Characteristics (Types of Financial Awards to be Used)**

Type of Award	# of projects	Value of projects	Targeted type of recipients	Award Selection Criteria
Contracts	3	\$60,251,000	Tribe/School	Performance of work as a direct service to tribal governments on behalf of the Federal Government. Solicitation for bids will be advertised for open market competition.
P.L. 100-297 Education Construction Grants	1	\$72,000,000	Tribe/School	Federally recognized Tribes who request to perform services under the Indian Self-Determination and Education Assistance Act, as amended.
P.L. 93-638 Tribal Contracts	1	\$2,300,000	Tribe/School	Federally recognized Tribes who request to perform services under the Indian Self-Determination and Education Assistance Act, as amended.

## Performance Measures

### Performance Measure<sup>9</sup> # 1

Description of Measure	Percent of Bureau of Indian Education Schools in acceptable condition as measured by the FCI <sup>10</sup>
Length of Period between Measurement	Annual (New school construction FCI changes when the school is completed)
Measurement Methodology	The FCI for each building is calculated by dividing the estimated cost of specific deferred maintenance items divided by the current replacement value of the building. Each building is then classified as 'good,' 'fair,' or 'poor' based on their FCI score. The percentage of facilities in acceptable condition is calculated by dividing the number of buildings in good or fair condition based on FCI at the end of the reporting year by the total number of buildings in the Bureau inventory for which the FCI has been calculated at the end of the reporting year.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
2008 Actual Performance	45 = 45 + 0 Base funding performance = 45; Recovery Act funding performance = 0
2009 Performance Target	52 = 52 + 0 Base funding performance = 52; Recovery Act funding performance = 0
2010 Performance Target	58 = 58 + 0 Base funding performance = 58; Recovery Act funding performance = 0
2011 Performance Target	66 = 61 + 5 Base funding performance = 61; Recovery Act funding performance = 5
2012 Performance Target	69 = 67 + 2 Base funding performance = 67; Recovery Act funding performance = 2

Note: Pueblo Pintado Dorm and Ojibwa Bus Garage projects do not make a significant impact on FCI. Projects impacting FCI the most are Rough Rock, Crow Creek, and Kaibeto.

<sup>9</sup> Performance for this measure is already reported regularly based on annual appropriations funding. Therefore, total performance is the addition of performance as a result of base funding plus performance as a result of Recovery Act funding. Since the Recovery Act was enacted in 2009, there is zero performance associated with Recovery Act funding for 2008.

<sup>10</sup> The Facilities Condition Index (FCI) is the ratio of accumulated Deferred Maintenance (DM) to the Current Replace Value (CRV) for a constructed asset. FCI is a calculated indicator of the depleted value of a constructed asset. The range is from Zero (0), for a newly constructed asset, to One (1.0), for a constructed asset with a DM value equal to its CRV. Acceptable ranges vary by Asset Type, but as a general guideline, the FCI should be held below .15 for a facility to be considered to be in acceptable condition. An acceptable rating for BIA schools should be held below 0.10. Constructed assets are categorized as acceptable and unacceptable. Acceptable – meets established maintenance standards, operates efficiently, and has a normal life expectancy. Scheduled maintenance should be sufficient to maintain the current condition, or, meets minimum standards but requires additional maintenance or repair to prevent further deterioration, increase operating efficiency, and to achieve normal life expectancy. Unacceptable – does not meet most maintenance standards and requires frequent repairs to prevent accelerated deterioration and provide a minimal level of operating function. In some cases this includes condemned or failed facilities.

### Performance Measure # 2

Description of Measure	Percent of construction projects over \$5 million on schedule within no more than a 10% variance (delay).
Length of Period between Measurement	Quarterly
Measurement Methodology	Project will be within 10% variance based on construction schedule
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act website (www.interior.gov/recovery).
2008 Actual Performance	N/A <sup>11</sup>
2009 Performance Target	100% (2 projects of 2 total)
2010 Performance Target	100% (4 projects of 4 total)
2011 Performance Target	100% (3 projects of 3 total)
2012 Performance Target	100% (2 projects of 2 total)

Note: 2009 Projects - Rough Rock and Pueblo Pintado start in 2009; 2010 Projects - Rough Rock, Pueblo Pintado, Kaibeto, Crow Creek; 2011 Projects – Crow Creek, Kaibeto, Rough Rock; 2012 Projects – Crow Creek and Kaibeto

### *Project Milestones and Completion*

#### Types of Projects

Project	Description	# of Projects
Replacement School	Replacement Construction of New School	3
New Dormitory	Construct Dormitory	1
New Bus Garage	Construct New Bus Garage	1

#### Completion Rate

Quarter	# of Projects Completed	# of Projects Completed	# of Projects Completed	TOTAL # OF PROJECTS COMPLETED (per quarter)	Cumulative % of Projects Completed
	(Replacement School)	(New Dormitory)	(New Bus Garage)		
FY 2010 Q4	0	1	0	1	20%
FY 2011 Q1	0	0	1	1	40%
FY 2011 Q2	0	0	0	0	40%
FY 2011 Q3	0	0	0	0	40%
FY 2011 Q4	1	0	0	1	60%
FY 2012 Q1	2	0	0	2	100%

<sup>11</sup> This is a new performance measure specific to Recovery Act funding therefore actual 2008 performance is not available.

## Replacement School

### Key Milestones

Milestones	Average Length of Completion (in months)
Planning	4
Design	7
Construction	22

## New Bus Garage

### Key Milestones

Milestones	Average Length of Completion (in months)
Planning	0
Design	0
Construction	12

Note: Planning and design already complete for this project.

## New Dormitory

### Key Milestones

Milestones	Average Length of Completion (in months)
Planning	0
Design	4
Construction	8

Note: Planning already complete for this project.

### Construction Project List

Project Name	Description
Rough Rock Community School	Construct K-12 School for 559 academic students and 266 residential students including other necessary infrastructure and demolition of unusable prior structures
Crow Creek Tribal School	Construct K-12 School for 432 academic students and 160 residential students including other necessary infrastructure, temporary housing for workers, and demolition of unusable prior structures
Pueblo Pintado Dormitory	Construct new dormitory for 95 residential students including necessary infrastructure and demolition of unusable prior structures
Ojibwa Indian School	Construct new bus garage to provide shelter during inclement weather
Kaibeto Boarding School (Ph I)	Construct K-8 School for 276 academic and 45 residential students including necessary infrastructure, temporary housing for workers, and demolition of unusable prior structures

Note: The number of students shown above for each school is projected based on current average student attendance, and the anticipated year of project completion.

Project Information		Duration of Activities (in months)				
Name of Project	Total Value of Projects	Planning	Permitting/ Pre-Contract Award	Design	Construction	Total Time to Complete Project
Rough Rock Community School		N/A	1	N/A	26	26
Crow Creek Tribal School		4	1	10	21	21
Pueblo Pintado Dormitory		N/A	1	N/A	12	12
Ojibwa Indian School		N/A	1	4	8	8
Kaibeto Boarding School (Ph I)		7	1	12	19	19
	\$134,551,000					

N/A = Already completed or not necessary for project completion.

Note: In most cases, Planning and Design activities are performed concurrently with Construction activities.

### ***Mission/Costs Implications***

The school replacement program is a long-standing Bureau program with an established list of priorities and identified needs. Based on the last five years of funding, the average available per year for replacement school construction was \$64.6 million. The Recovery Act funding is more than double this amount. In addition to the potential educational and long-term economic benefits this program offers, there are also operational savings associated with the new facilities.

	2010	2011	2012	2013	2014
<b>Operational Costs</b>	\$2,849,000	\$2,849,000	\$1,766,000	\$1,748,340	\$1,730,857
<b>% Change (positive or negative)</b>	0%	0%	-38%	-37%	-36%

Note: The operational cost projections above include the estimated operating costs of all five facilities. Projected cost savings are based on Bureau policy that requires a 30 percent energy savings for all replacement schools, and a 5 percent energy savings for all school component replacements.

## Part VIII: School Improvement and Repairs

<b>Program</b>	<b>Funding Amount</b>	<b># of Projects</b>
Major Improvement and Repair	\$98,941,000	14
Minor Improvement and Repair	\$39,279,000	77
MIR-Land Mobil Radio	\$1,527,000	14
MIR-Employee Housing	\$3,397,000	10
<b>Totals</b>	<b>\$143,144,000</b>	<b>115</b>

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### *Objectives*

Performing facilities improvement and repair work sustains and even prolongs the useful life of facilities, which reduces recurring costs associated with the projects. Completion of these projects will result in the enhancement of the educational environment of Indian children by improving facility conditions at Bureau-funded schools. In addition, completion of these projects will reduce future operation and maintenance costs.

Contracting for construction on Indian lands under commercial contracts will have a positive impact on the surrounding regional construction-related businesses. Utilization of contracts and/or grants under the authorities of *P. L. 93-638* and *P.L. 100-297* will provide assistance for Indian businesses to immediately infuse capital into Indian communities.

Projects funded under this program will use standard prototypical designs for Indian schools, which will enhance each project's ability to meet critical schedules and milestones. A majority of these projects have final designs in place, or are good candidates for fast-track, design-build construction. In addition, a majority of these projects have NEPA compliance completed or nearing completion.

### *Activities*

- Major Facilities Improvement and Repair – schools
- Minor Facilities Improvement and Repair - schools and employee housing (roof replacements, energy projects, heating, ventilation and air conditioning)



- repair/replacements, water/sewer infrastructure repairs/replacement, repair/replace sidewalks, fencing, parking areas, demolition of excess buildings, etc.)
- Improve and repair land mobile radio infrastructure at telecommunication tower sites

***Selection Criteria***

Major improvement and repair projects were selected in accordance with the Bureau’s 5-year construction prioritization planning process which is primarily driven by evaluation of the Facility Condition Index (FCI) for each location. Minor FI&R projects were selected in accordance with the following prioritization criteria:

- Health and safety deficiencies
- Code compliance work to improve facility security
- Work to restore a damaged, broken, or worn-out asset component
- Renovation of an existing asset or any of its components to restore and/or extend life of the asset
- Energy efficiency
- Demolition of excess space

***Characteristics (Types of Financial Awards to be Used)***

<b>Type of Award</b>	<b># of projects</b>	<b>Value of projects</b>	<b>Targeted type of recipients</b>	<b>Award Selection Criteria</b>
Contracts	58	\$82,126,000	Tribes/Schools/Facilities	Performance of work as a direct service to tribal governments on behalf of the Federal Government. An Indefinite Delivery/Indefinite Quantity (IDIQ) bid for solicitation is currently being advertised for this work. Once selected, companies will be available for work funded by Recovery Act and base appropriations.
P.L. 100-297 Education Construction Grants	49	\$47,883,000	Tribes/Schools/Facilities	Federally recognized Tribes who request to perform services under the Indian Self-Determination and Education Assistance Act, as amended.
P.L. 93-638 Tribal Contracts	8	\$13,135,000	Tribes/Schools/Facilities	Federally recognized Tribes who request to perform services under the Indian Self-Determination and Education Assistance Act, as amended.

## Performance Measures

### Performance Measure<sup>12</sup> # 1

Description of Measure	Percent of Replacement Schools and major improvement and repair projects constructed within 2 years of ground breaking <sup>13</sup>
Length of Period between Measurement	Quarterly
Measurement Methodology	The total number of Replacement Schools and Major Improvement and Repair Projects constructed within 2 years of commencement of projects divided by the total number of projects
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
2008 Actual Performance	100% = 11/11 = 100% + 0 Base funding performance = 100% (11 out of 11 total); Recovery Act funding performance = 0
2009 Performance Target	100% = 11/11 = 100% + 0 Base funding performance = 100% (11 out of 11 total); Recovery Act funding performance = 0
2010 Performance Target <sup>14</sup>	94% = 17/18 = 94% + 100% Base funding performance = 94% (15 out of 16 total); Recovery Act funding performance = 100% (2 out of 2 total)
2011 Performance Target	92% = 12/13 = 100% + 88% Base funding performance = 100% (5 out of 5 total); Recovery Act funding performance = 100% (7 out of 8 total)
2012 Performance Target	100% = 5/5 = 100% + 100% Base funding performance = 100% (3 out of 3 total); Recovery Act funding performance = 100% (5 out of 5 total)

<sup>12</sup> Performance for this measure is already reported regularly based on annual appropriations funding. Therefore, total performance is the addition of performance as a result of base funding plus performance as a result of Recovery Act funding. Since the Recovery Act was enacted in 2009, there is zero performance associated with Recovery Act funding for 2008.

<sup>13</sup> This is an existing PART measure; wording has not been changed to reflect specific activity in this section.

<sup>14</sup> Performance in FY 2010 is expected to fall below 100% because the Rough Rock School replacement construction work is expected to take longer than 24 months due to size and phasing of the projects.

### **Performance Measure # 2**

Description of Measure	Percent of construction projects over \$5 million on schedule within no more than a 10% variance (delay).
Length of Period between Measurement	Quarterly
Measurement Methodology	Project will be within 10% variance based on construction schedule
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act website (www.interior.gov/recovery).
2008 Actual Performance	N/A <sup>15</sup>
2009 Performance Target	100% (2 projects of 2 total)
2010 Performance Target	100% (8 projects of 8 total)
2011 Performance Target	100% (7 projects of 7 total)

### ***Project Milestones and Completion***

#### **Types of Projects**

<b>Project</b>	<b>Description</b>	<b># of Projects</b>
FI&R Major	Major improvement or repair to existing facilities	14
FI&R Minor	Minor improvement or repair to existing facilities	77
FI&R LMR	Minor improvement or repair involving Land Mobile Radio	14
FI&R Quarters	Minor improvement or repair to existing housing facilities	10

<sup>15</sup> This is a new performance measure specific to Recovery Act funding therefore actual 2008 performance is not available.

**Completion Rate**

<b>Quarter</b>	<b># of Projects Completed FI&amp;R Major</b>	<b># of Projects Completed FI&amp;R Minor</b>	<b># of Projects Completed FI&amp;R Land Mobile Radio</b>	<b># of Projects Completed FI&amp;R Quarters</b>	<b>TOTAL # OF PROJECTS COMPLETED (per quarter)</b>	<b>Cumulative % of Projects Completed</b>
FY 2010 Q3	2	6	0	0	8	7%
FY 2010 Q4	3	69	14	10	96	90%
FY 2011 Q1	1	1	0	0	2	92%
FY 2011 Q2	1	1	0	0	2	94%
FY 2011 Q3	6	0	0	0	6	99%
FY 2011 Q4	1	0	0	0	1	100%

**FI&R Major**

<b>Milestones</b>	<b>Average Length of Completion</b>
Planning	Already Complete
Design	8
Construction	15

**FI&R Minor**

<b>Milestones</b>	<b>Average Length of Completion</b>
Planning	Already Complete
Design	Already Complete
Construction	12

**FI&R Land Mobile Radio**

<b>Milestones</b>	<b>Average Length of Completion</b>
Planning	Already Complete
Design	Already Complete
Construction	13

**FI&R Employee Quarters**

<b>Milestones</b>	<b>Average Length of Completion</b>
Planning	Already Complete
Design	Already Complete
Construction	13

### ***Mission/Costs Implications***

The school improvement and repair program is a long-standing Bureau program with an established list of priorities and identified needs. In FY 2009, the Bureau received no funding for major school improvement and repair program. The Recovery Act funding is about a 52 percent increase in the amount available in FY 2009 for minor school improvement and repair program. In addition, the potential educational and long-term economic benefits this program offers, there are also operational savings associated with the new facilities.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Operational Costs</b>	\$9,685,000	\$9,433,209	\$9,338,869	\$9,245,480	\$9,153,025
<b>% Change (positive or negative)</b>	-2%	-5%	-4%	-3%	-2%

Note: The operational cost projects above include the estimated operating costs of all affected facilities. Projected cost savings are based on Bureau policy that requires a 30 percent energy savings for all school replacements, and a 5 percent energy savings for major/minor improvements.

## Part IX: Detention Center Maintenance and Repairs

Program	Funding Amount	# of Projects
Detention Center Maintenance & Repairs	\$7,305,000	5

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### *Objectives*

The Public Safety and Justice (PS&J) construction program funds major improvement and repair to law enforcement and detention facilities in the Bureau's inventory. Performing facilities improvement and repair work sustains and even prolongs the useful life of these facilities. Since the Department of Justice received Recovery Act funds to support the replacement of Indian Detention Center facilities, the projects funded under the Recovery Act from the Department of the Interior will primarily focus on correcting critical health and safety deficiencies, and compliance with the Americans with Disabilities Act (ADA), Environmental Protection Agency (EPA) requirements, and other safety code requirements. Improving the safety and security of Bureau facilities will reduce exposure to financial and other liabilities. In addition, completion of these projects will reduce future operation and maintenance costs.

Project completion via contracts under the authority of *P. L. 93-638* will provide assistance for Indian businesses to immediately infuse capital into Indian communities where unemployment rates far exceed national averages.

### *Activities*

- Major improvement and repairs for code compliance, health and safety, security, heating, ventilation, and air condition upgrades, and ADA compliance

### *Selection Criteria*

Projects were selected in accordance with the Bureau's 5-year construction prioritization planning process which includes major/minor facilities improvement. Selection of projects was based on following prioritization criteria:

- Health and safety deficiencies
- Code compliance work to improve facility security
- Work to restore a damaged, broken, or worn-out asset component

- Renovation of an existing asset or any of its components to restore and/or extend life of the asset
- Energy efficiency
- Demolition of excess space

***Characteristics (Types of Financial Awards to be Used)***

Type of Award	# of projects	Value of projects	Targeted type of recipients	Award Selection Criteria
P.L. 93-638 Tribal Contracts	5	\$7,305,000	Tribes	Federally recognized Tribes with detention centers who request to perform maintenance under the Indian Self-Determination and Education Assistance Act, as amended.

***Performance Measures***

**Performance Measure<sup>16</sup> # 1**

Description of Measure	Percent of Law Enforcement facilities in acceptable condition as measured by the FCI <sup>17</sup>
Length of Period between Measurement	Annual
Measurement Methodology	The FCI for each building is calculated by dividing the estimated cost of specific deferred maintenance items divided by the current replacement value of the building. Each building is then classified as 'good,' 'fair,' or 'poor' based on their FCI score. The percentage of facilities in acceptable condition is calculated by dividing the number of buildings in good or fair condition based on FCI at the end of the reporting year by the total number of buildings in the Bureau inventory for which the FCI has been calculated at the end of the reporting year.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
2008 Actual Performance	69 = 69 + 0 Base funding performance = 69; Recovery Act funding performance = 0
2009 Performance Target	73 = 73 + 0 Base funding performance = 73; Recovery Act funding performance = 0
2010 Performance Target	88 = 80 + 8 Base funding performance = 80; Recovery Act funding performance = 8

<sup>16</sup> Performance for this measure is already reported regularly based on annual appropriations funding. Therefore, total performance is the addition of performance as a result of base funding plus performance as a result of Recovery Act funding. Since the Recovery Act was enacted in 2009, there is zero performance associated with Recovery Act funding for 2008.

<sup>17</sup> The Facilities Condition Index (FCI) is the ratio of accumulated Deferred Maintenance (DM) to the Current Replace Value (CRV) for a constructed asset. FCI is a calculated indicator of the depleted value of a constructed asset. The range is from Zero (0), for a newly constructed asset, to One (1.0), for a constructed asset with a DM value equal to its CRV. Acceptable ranges vary by Asset Type, but as a general guideline, the FCI should be held below .15 for a facility to be considered to be in acceptable condition. Acceptable – meets established maintenance standards, operates efficiently, and has a normal life expectancy. Scheduled maintenance should be sufficient to maintain the current condition, or, meets minimum standards but requires additional maintenance or repair to prevent further deterioration, increase operating efficiency, and to achieve normal life expectancy. Unacceptable – does not meet most maintenance standards and requires frequent repairs to prevent accelerated deterioration and provide a minimal level of operating function. In some cases this includes condemned or failed facilities.

***Project Milestones and Completion***

**Types of Projects**

<b>Project</b>	<b>Description</b>	<b># of Projects</b>
Detention Center Maintenance	Major improvement and repairs for code compliance, health and safety, security, heating, ventilation, and air condition upgrades, and ADA compliance.	5

**Completion Rate**

<b>Quarter</b>	<b># of Projects Completed (Maintenance)</b>	<b>Cumulative % of Projects Completed</b>
FY 2010 Q3	5	100%

**Maintenance and Repair – Detention Centers**

**Key Milestones**

<b>Milestones</b>	<b>Average Length of Completion</b>
Design	Already Complete
Construction	12

***Mission/Costs Implications***

The detention center maintenance and repair program is a long-standing Bureau program with an established list of priorities and identified needs. The Recovery Act funding is about 67 percent of the FY 2009 enacted level for detention center maintenance and repair program. In addition, the potential educational and long-term economic benefits this program offers, there are also operational savings associated with the new facilities.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Current Operational Costs</b>	\$488,757	\$483,870	\$479,031	\$474,240	\$469,498
<b>% Change (positive or negative)</b>	-5%	-4%	-3%	-2%	-1%

Note: The operational cost projects above include the estimated operating costs of all affected facilities. Projected cost savings are based on Bureau policy that requires a 30 percent energy savings for all major repairs at detention centers, and a five percent energy savings for major/minor improvements.



## Part X: Indian Guaranteed Loan Program

Program	Funding Amount	# of Projects
Indian Guaranteed Loan Program	\$9,500,000	Approximately 37

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### *Objectives*

The Recovery Act Indian Guaranteed Loan Program creates opportunities by providing federal guarantees for loans to Indian-owned businesses. The most important aspect of this program is that it leverages appropriated dollars at a ratio of approximately 13 to 1 in providing capital for Indian businesses. The program helps Indian businesses whether they are starting new businesses, expanding operations at an existing business, revitalizing operations in a changing industry, or rebounding from business troubles. In turn, these businesses create job opportunities in areas of high unemployment. This program will continue to be targeted to reach those Indian borrowers and projects showing the greatest potential to spur their local economies.

### *Activities*

- Indian-owned business loans will be guaranteed.

### *Selection Criteria*

Loans will be prioritized for businesses that create jobs on reservations. Loans must comply with the Indian Financing Act of 1974 and applicable regulations found in 25 U.S.C. 1451. The Indian Energy and Economic Development (IEED) office independently reviews each application for a loan guarantee it receives. All Recovery Act loans will be reviewed by a senior manager and then undergo review by a specially convened Recovery Act Loan Review Committee comprising three IEED Loan Specialists. All approvals involve specific written loan conditions, tailored to the transaction in question to optimize the relationship between the lender and borrower, and to ensure to the greatest possible extent the success of the Indian business and its contribution to a tribal economy.

***Characteristics (Types of Financial Awards to be Used)***

Type of Award	# of projects	\$ Value of projects	Targeted type of recipients	Award Selection Criteria
Loan Guarantee	Unknown	122,897,800	Indian-owned businesses	Applications announced and evaluated according to established procedures in 25 U.S.C. 1451.

***Performance Measures***

**Performance Measure # 1**

Description of Measure	Number of guaranteed loans issued to Indian businesses.
Length of Period between Measurement	Quarterly
Measurement Methodology	Reporting by lenders, borrowers, and IEED staff.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
2008 Actual Performance	N/A <sup>18</sup>
2009 Performance Target	11
2010 Performance Target	26

**Performance Measure # 2**

Description of Measure	Average processing time for issuance of an Indian guaranteed loan under Recovery Act.
Length of Period between Measurement	Quarterly
Measurement Methodology	Reporting by lenders, borrowers, and IEED staff.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act website ( <a href="http://www.interior.gov/recovery">www.interior.gov/recovery</a> ).
2008 Actual Performance	N/A <sup>18</sup>
2009 Performance Target	30 days
2010 Performance Target	30days

***Mission/Costs Implications***

The Loan Guarantee program is a long-standing Bureau program with a goal to help Indian businesses obtain loans from private lenders who would otherwise be unwilling to make such loans on commercially reasonable terms. In FY 2009, the loan program received \$6.7 million for guaranteed loan subsidy. The Recovery Act funding provides \$9.5 million for this same program.

<sup>18</sup> This is a new performance measure specific to Recovery Act funding therefore actual 2008 performance is not available.

## Part XI: Crosscutting Information

### *Recovery Act Funds Impact on Existing Indian Affairs Program*

#### Construction

#### INDIAN AFFAIRS Portion of Recovery Act Construction Projects Selected from 5-Year Priority Lists

Current 5-Year Plan		5-Year Plan Projects funded by Recovery Act Funds		Recovery Act Projects Not on 5-Year Plan			
# of projects on 5-Year Plan	Value of projects on 5-Year Plan	# of Recovery Act Projects selected from 5-year plan	Value of Recovery Projects Selected from 5-year plan	# of Recovery Act Projects Not on 5-Year Plan	Value of Projects Not on 5-Year Plan	# of Recovery Act Projects that meet criteria for inclusion on 5-Year Plan	Value of Projects
5	\$107,624,000	3	\$115,698,000*	21	\$125,099,000	21	\$125,099,000

\*Funding under Recovery Act is higher than the 5-Year plan total because one project on the 5-Year plan was funded only at the Phase 1 level while Recovery Act is providing funding for the entire project.

Due to other funding priorities, the FY 2010-2014 5-Year priority list did not include any Major Facility Improvement and Repair (FI&R) projects for schools. Therefore, previous 5-Year priority lists for Major FI&R were used to select and rank projects for funding under the Recovery Act. All projects receiving Recovery Act funding that are not on the 5-Year Plan were ranked and evaluated by the same method used to develop the 5-Year Plan.

#### 5-Year Priorities that are not funded by Recovery Act Funds

Balance of 5-Year Projects		Other Funding		Remaining Unfunded 5-Year Projects	
# of unfunded 5-year priority projects	Value of unfunded 5-year priority projects	# of projects funded through 2009 Omnibus	Value of projects funded through 2009 Omnibus	# of unfunded 5-year priority projects	Value of unfunded 5-year priority projects
2	\$19,028,000	1	\$3,421,000*	1	\$15,607,000

\* This project will receive the full amount of funding estimated on the 5-Year plan plus additional funds to cover cost expanded requirements.

There is only one project remaining on the 5-Year Plan unfunded through either the Recovery Act or the FY 2009 Omnibus Appropriations Act. This project was not selected because it is not ready for immediate execution; however, the project is slated for FY 2010 funding.

## **Deferred Maintenance**

Deferred maintenance need is not identified at the project-level in the Bureau's 5-Year priority list.

## ***Cross-Cutting Initiatives***

### **Use of Renewable and Efficient Energy Technologies**

As part of workforce training, multiple classes will be conducted with approximately 120 hours of intense classroom instruction and on-site hands-on training on residential and light commercial energy auditing. Graduates of the program will return to their home reservations and perform energy audits on tribal housing and light commercial buildings. They will develop specific work plans for each residence to retrofit houses to energy conservation standards, complete with cost estimates and materials lists. Following this, on-reservation training courses will be conducted to train individuals in the construction trades to learn how to retrofit houses to meet energy conservation standards. An estimated 350 people will gain work skills in either energy auditing or residential construction during this program and possibly several hundred Indian homes will be retrofitted to energy conservation standards, depending on the availability of retrofitting funds available through other programs.

The Bureau's replacement schools and new building construction will incorporate the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings; and meet the requirements of ASHRAE 90.1-2004 for commercial buildings and the International Energy Conservation Code for residential buildings. The types of energy efficient and renewable energy technologies/projects which will be implemented using Recovery Act funds will include but not limited to: high efficiency boilers chillers, building envelope improvements (windows, doors, insulation, etc.), water conserving faucets, toilets, and urinals; ENERGY STAR® appliances and products; lighting improvements, electric and natural gas meters, on-site photovoltaic systems, geothermal heat pumps, etc.

<b>Types of INDIAN AFFAIRS Renewable and Efficient Energy Technology Projects</b>	<b># of Projects</b>	<b>Value of Projects</b>
Workforce Training	5	\$2,470,000
Housing Improvement Program	4	\$4,980,000
IA – Construction	113	\$288,578,000
<b>TOTAL</b>	<b>120</b>	<b>\$296,028,000</b>

### **Engage America’s Youth**

All of the Construction Training programs are primarily designed for youth participants who benefit from receiving job skills in the construction trades. In total, it is estimated that several hundred youth will be served and employed by these training programs.

<b>Types of INDIAN AFFAIRS Youth Outreach Projects</b>	<b># of Projects</b>	<b>Value of Projects</b>
Workforce Training	10	\$5,700,000
Construction On-The-Job Work Force Training	22	\$13,300,000
<b>TOTAL</b>	<b>32</b>	<b>\$19,000,000</b>