



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

and Performance Information  
Fiscal Year 2014

## **INDIAN AFFAIRS**

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.



**“References to the 2013 Full Yr. CR signify annualized amounts appropriated in P.L. 112-175, the Continuing Appropriations Act. These amounts are the 2012 enacted numbers annualized through the end of FY 2013 with a 0.612 percent across-the-board increase for discretionary programs. Exceptions to this include Wildland Fire Management, which received an anomaly in the 2013 CR to fund annual operations at \$726.5 million. The 2013 Full Yr. CR does not incorporate reductions associated with the Presidential sequestration order issued in accordance with section 251A of the Balanced Budget and Emergency Deficit Control Act, as amended (BBEDCA), 2 U.S.C. 109a. This column is provided for reference only.”**



**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
Budget Justifications  
Fiscal Year 2014  
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# General Statement





# INDIAN AFFAIRS GENERAL STATEMENT

*[President Obama's] vigorous implementation of tribal consultation...give[s] real meaning to the phrase "government-to-government relationship" and set[s] an important precedent for the future.*

*Assistant Secretary Kevin Washburn, December 2012*

**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, the No Child Left Behind Act of 2001, which includes the Native American Education Improvement Act of 2001, and the Tribal Law and Order Act of 2010, and the recently reauthorized Violence Against Women Act 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, over 20 Federal departments and agencies collectively provide a full range of Federal programs to Native Americans similar to those provided to the general public. The Department's funding represents about 16 percent of the total government-wide funding for Native American programs.

This unique relationship between the U.S. and tribal governments is rooted in American history. Much of the Federal Indian policy revolves around this special relationship, which is 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 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 War Department 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, the Congress passed the Indian Reorganization Act of 1934 to halt the allotment policy and create a foundation for tribal self-government. Tribes were urged to adopt elected democratic governments consistent with the concept of self-government.

From 1953 to 1964, the Congress passed several bills terminating the special Federal relationship between several Indian Tribes and the United States to de-emphasize its custodial functions. However, in the mid-1960s the Federal Government abandoned termination in order 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 more than 1.7 million American Indians and Alaska Natives who are enrolled members of 566 Federally recognized tribes in the 48 contiguous United States and Alaska. While the role of the organization has changed significantly in the last four 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 almost 85 percent of all appropriations expended at the local level, and over 62 percent of appropriations provided directly to tribes and tribal organizations through grants, contracts, and compacts.

Within this budget request, the term “Indian Affairs” is meant to include the Bureau of Indian Affairs (BIA), the Bureau of Indian Education (BIE), and the Office of the Assistant Secretary-Indian Affairs. 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 41,000 elementary and secondary students and 31 tribal colleges, universities, tribal technical colleges, and post-secondary schools. Other programs administered through Indian Affairs include social services, natural resources management, economic development, 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, repair of structural deficiencies on high hazard dams, and land consolidation activities.

**The People We Serve:** Indian Affairs programs serve communities that face great challenges. On Indian reservations, poverty is still commonplace; violence is higher than the national average; and rates of infant mortality, alcoholism, and substance abuse are far in excess of the rest of America.

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 main source of information on population and employment in Indian Country has been a periodic report produced by Indian Affairs in cooperation with the federally recognized tribes across the nation. This report, entitled *American Indian Population and Labor Force Report*, is mandated by Section 17 of Public Law 102-477 (25 USC 3416). The goal is to publish an updated report with more reliable data in calendar 2013 based on data from the 2010 Census.

**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 Secretary of the Interior on Indian Affairs policy issues, communicate policy to and oversee the programs of the BIA and the BIE, provide leadership in consultations with tribes, and serve as the Department official for intra- and inter-departmental coordination and liaison within the Executive Branch on Indian matters.

The Assistant Secretary is supported by the Principal Deputy Assistant Secretary as well as the following organizational units:

The *Director of the Bureau of Indian Affairs* has line authority over all Regional and Agency offices. The Director provides program direction and support to Indian Services, Trust Services, Justice Services, and Field Operations.

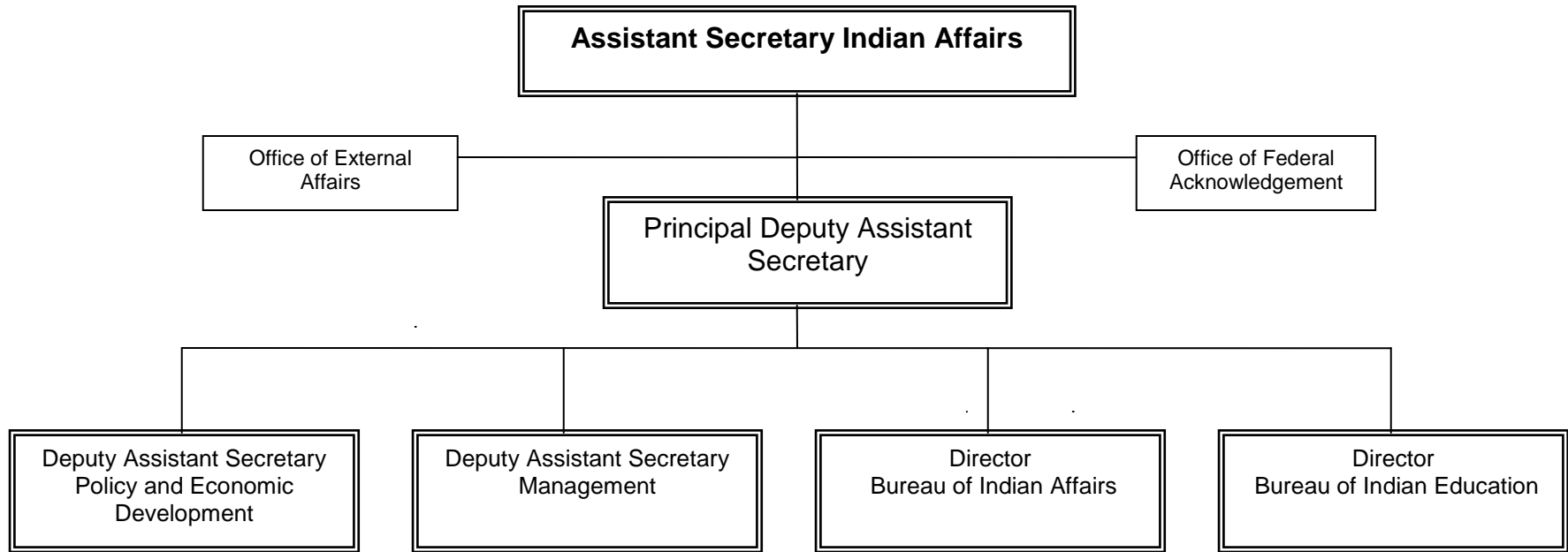
The *Director of the Bureau of Indian Education* supervises education line officers stationed throughout the country and two post-secondary schools. The BIE supports the operation of day schools, boarding schools, and dormitories, including housing some Indian children who attend public schools.

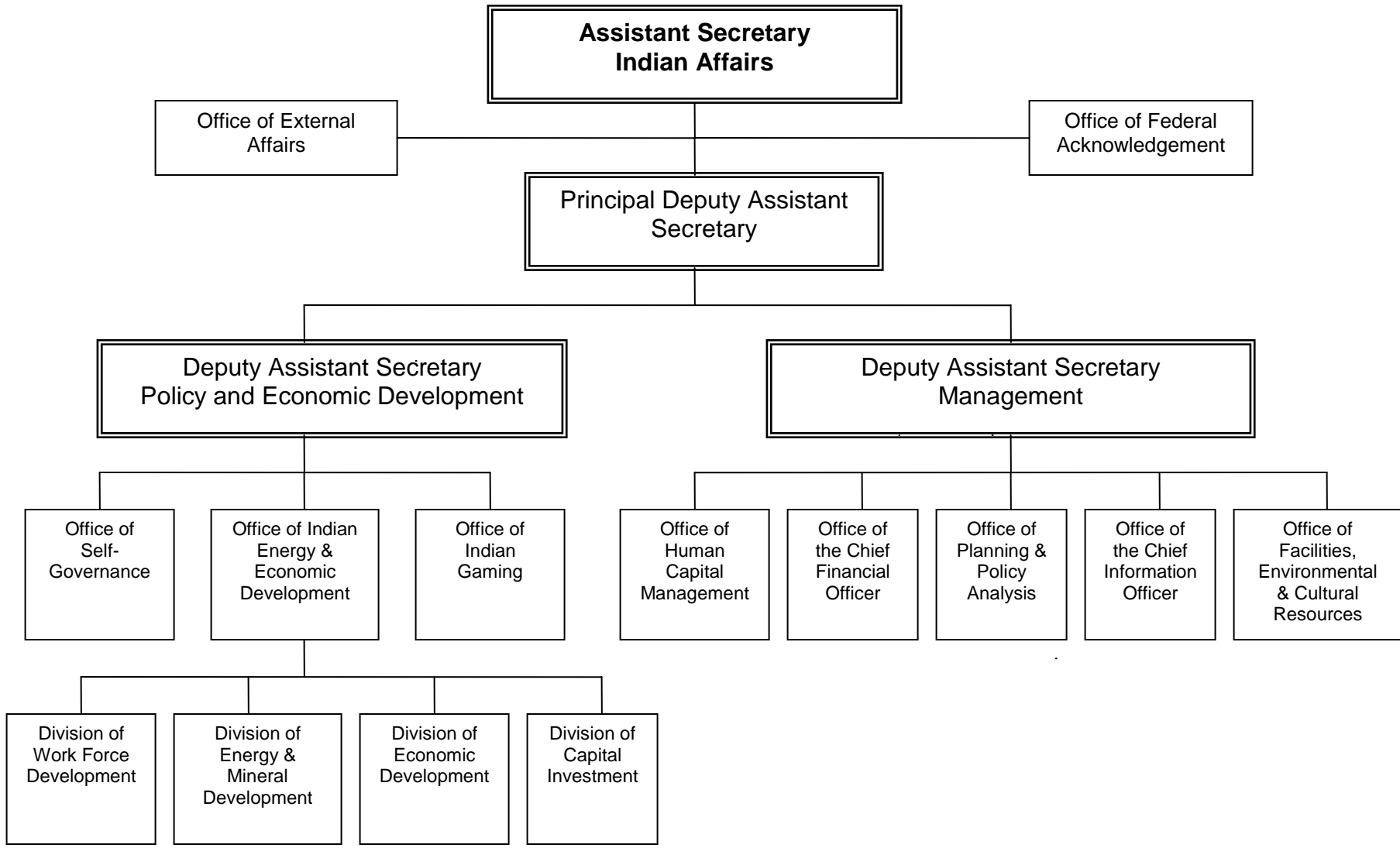
Two *Deputy Assistant Secretaries*, as well as the Principal Deputy, provide leadership through;

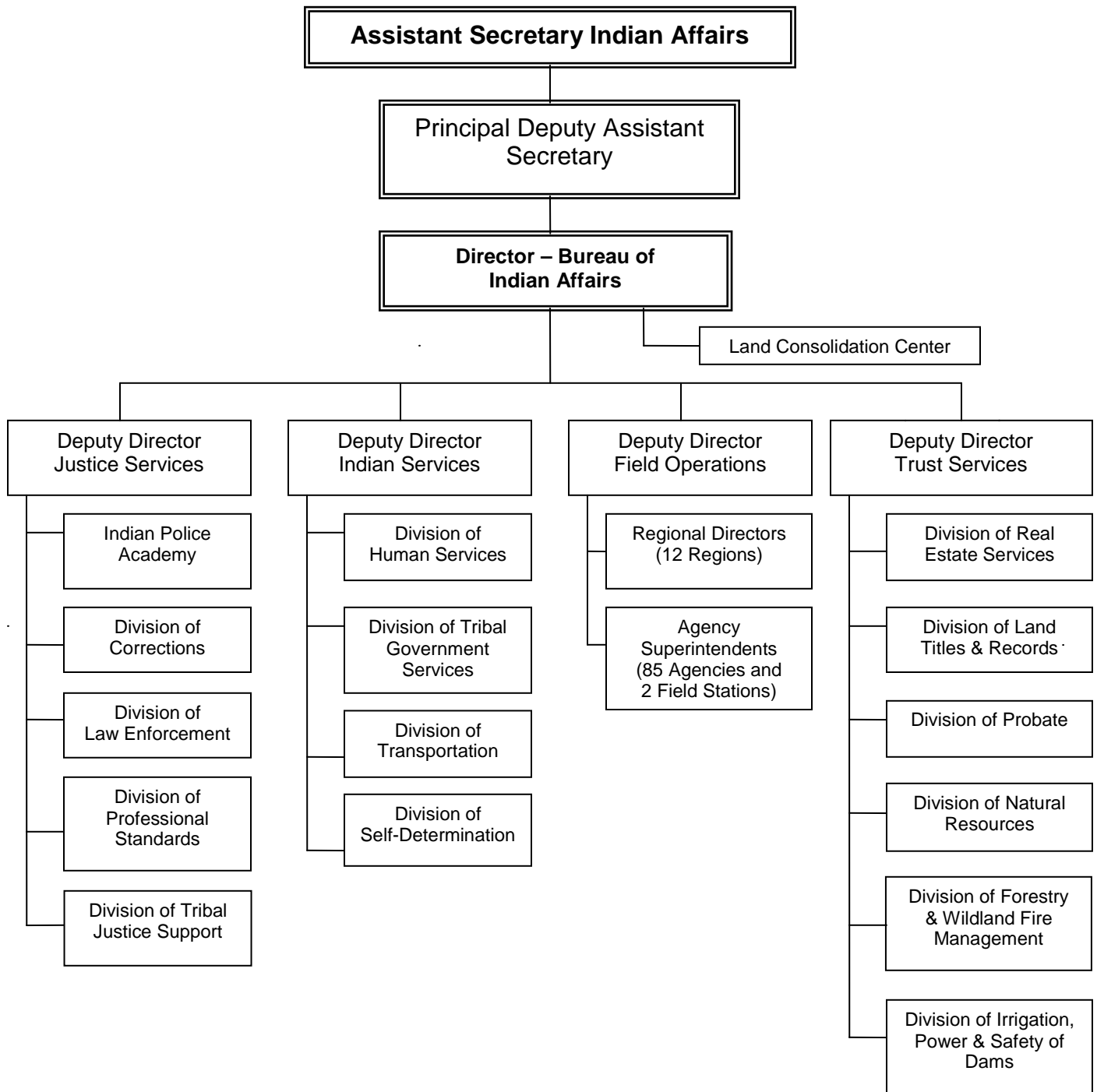
- a. *Management* - the Chief Financial Officer; the Chief Information Officer; the Office of Facilities, Environmental and Cultural Resources; and the Office of Human Capital who have direct line authority over budget, acquisition, property, accounting, fiscal services, information technology, planning, facilities operations, and human resources down to the regional office level;
- b. *Policy and Economic Development* - the Office of Indian Energy and Economic Development, , and the Office of Self-Governance, oversee and administer programs pertaining to economic development, and self-governance activities of Indian Affairs, respectively. In addition, the Office of Indian Gaming also is under the Deputy Secretary for Policy and Economic Development.

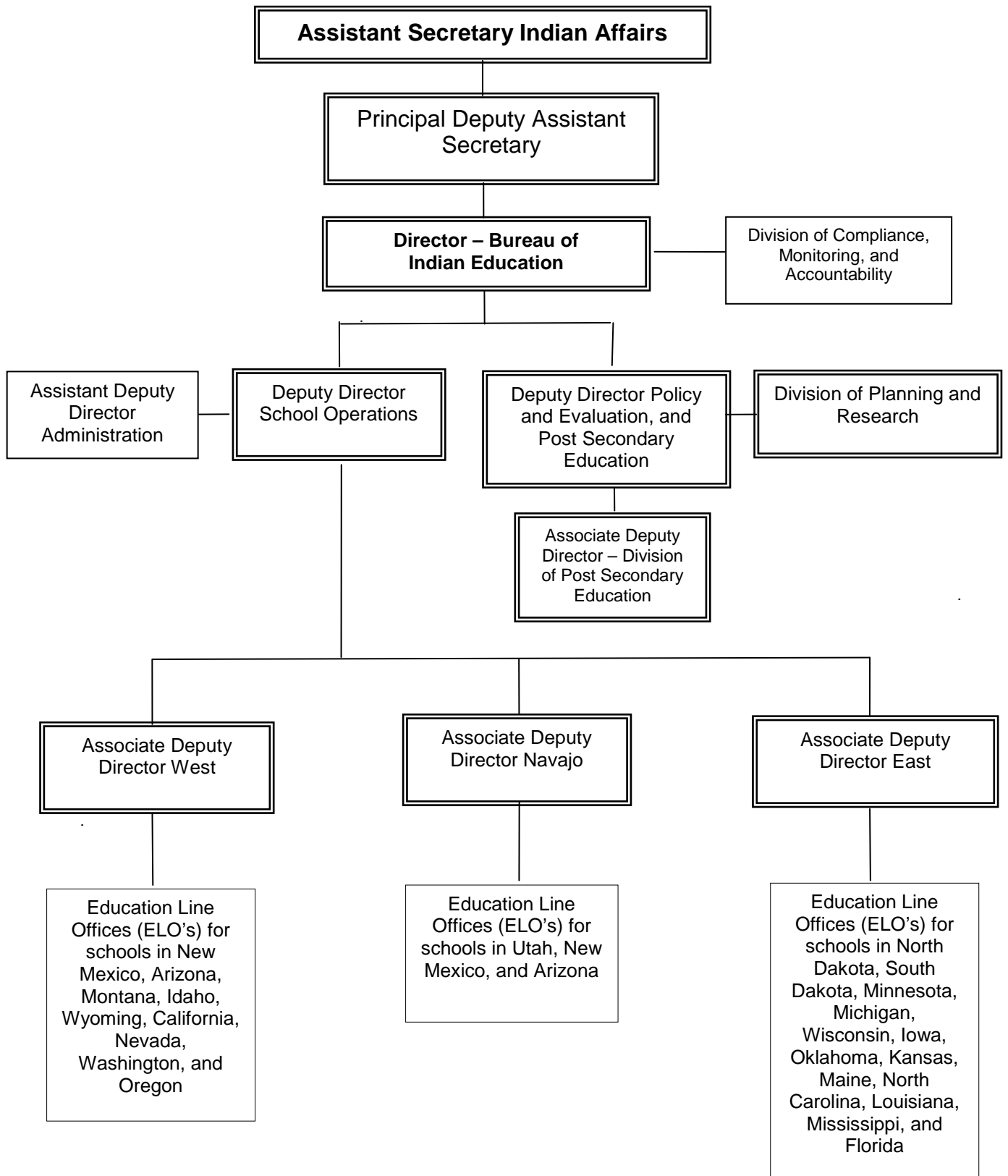
Indian Affairs functions are closely coordinated with the Office of the Special Trustee for American Indians (OST). The functions performed by OST support Indian Affairs efforts to ensure continued trust management improvements, sound management of natural resources, accurate and timely real estate transactions, and leasing decisions that preserve and enhance the value of trust lands. Indian Affairs strives to meet its 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 BIA, and the BIE are illustrated on the following pages.











# BUREAU OF INDIAN AFFAIRS Regional Map



5/22/01



# Overview



# OVERVIEW OF FY 2014 BUDGET REQUEST

<b>Total FY 2014 Budget Request (Dollars in Thousands)</b>				
<b>Budget Authority</b>	<b>FY 2013 Full Year CR</b>	<b>FY 2012 Enacted</b>	<b>FY 2014 Request</b>	<b>FY 2014 Request Change from FY 2012 Enacted</b>
Current	2,546,765	2,531,273	2,562,571	+31,298
Permanent <sup>1</sup>	107,489	214,905	108,214	-106,691
<b>Total</b>	<b>2,654,254</b>	<b>2,746,178</b>	<b>2,670,785</b>	<b>-75,393</b>
<i>Full-Time Equivalents<sup>1</sup></i>	<i>8,151</i>	<i>8,245</i>	<i>7,940</i>	<i>-310</i>

<sup>1</sup>Permanent budget authority and FTEs for 2012 reflects actuals not enacted amounts.

## Summary of Program Changes

The FY 2014 President's budget request for Indian Affairs is \$2.6 billion in current appropriations, \$31.3 million above the 2012 enacted level. The BIA estimates staffing will equal 7,935 full time equivalents in 2014, a reduction of 310 FTE from 2012.

**Operation of Indian Programs** – The FY 2014 budget request for the Operation of Indian Programs account is funded at \$2.2 billion, an increase of \$37.2 million above the 2012 enacted level, excluding a proposed transfer of Contract Support Costs out of OIP to a stand-alone account.

*Supporting Stewardship of Natural Resources and Science in Indian Country.* The 2014 budget includes programmatic increases of \$32.4 million for science and technical support to Tribes for the sustainable stewardship and development of natural resources. The funding will support resource management and decision making in the areas of energy and minerals, climate, oceans, water, rights protection, endangered and invasive species, resource protection enforcement, and post-graduate fellowship and training opportunities in science-related fields. Of this funding, \$2.5 million will focus on projects that engage youth in the natural sciences and to establish an office to coordinate youth programs across Indian Affairs.

*Improving Trust Land Management* – In addition to science-focused increases for natural resources programs described above, the 2014 budget includes an additional \$18.4 million in programmatic increases for improving trust land and water management activities. In Trust Natural Resources, BIA requests a total of \$10.7 million in program increases including \$3.5 million for the Rights Protection Implementation program and \$2.0 million for the Tribal Management and Development Program to support fishing, hunting, and gathering rights on and off reservations. The budget request provides program increases of \$3.1 million for the Forestry program and \$500,000 for the Invasive Species program. In addition to \$7.0 million of the science funding described above, an increase of \$800,000 supports greater BIA and tribal participation in the Landscape Conservation Cooperatives. An additional \$750,000 expands the Wildlife and Parks Program.

Within Trust Real Estate Services, a total of \$7.7 million in program increases is directed toward improving trust land management activities, including an added \$5.5 million for a total of \$7.0 million to continue implementation of the Klamath Basin Restoration Agreement. The 2014 request also provides \$1.5 million for Rights Protection Litigation Support/Attorney Fees and \$688,000 in the Real Estate Services program to meet workload demands associated with the Administration's New Energy Frontiers initiative and to assist Tribes in managing tribal trust resources. In addition, the Construction account includes an increase of \$2.3 million for operation and maintenance of the Fort Peck Water System, a new water treatment plant facility.

*Protecting Indian Country* – The 2014 request provides programmatic increases of \$19.9 million for Public Safety and Justice programs. These increases will provide \$5.5 million to hire additional tribal and bureau law enforcement personnel, and \$13.4 million to staff recently constructed tribally operated detention centers in Indian country. The budget also includes an increase of \$1.0 million for tribal courts which are expected to see an increase in caseloads. In addition, the budget also includes \$3.0 million within the BIA Human Services program to address the needs of Indian communities with elevated levels of domestic violence. The program will partner with the Law Enforcement program to expand services that help stem domestic violence and care for its victims.

*Advancing Indian Education* – The budget provides a net program increase of \$537,000 for elementary and secondary school education activities funded by BIE. Increases include \$2.0 million for Tribal Grant Support Costs, which funds administrative and indirect costs of operating tribally run schools under contract or grant authorization. The budget includes \$15.0 million to fund a pilot program based on the Department of Education turnaround schools model and concepts. Grants will be awarded to schools that demonstrate the strongest commitment for using the funds to substantially raise the achievement of students. The increases are offset by a \$16.5 million reduction in Indian School Equalization Program funds, which are distributed by formula, usually based on the number of students, to BIE funded schools for operations. Additionally, the Budget funds a \$2.0 million, independent evaluation of the BIE to determine future needs and structure of the system.

The FY 2014 budget includes increases totaling \$6.2 million for BIE-funded post-secondary programs. The budget provides an additional \$2.5 million to meet the needs of growing enrollment at BIE-funded tribal colleges. Tribal colleges and universities provide local communities with the resources and facilities to teach community members the skills they need to be successful and overcome the barriers to Indian higher education. To further achieve this goal, the request also provides increases of \$3.0 million for fellowship and training opportunities for post-graduate study in science fields and \$710,000 for other higher education scholarships and adult education.

*Energy Initiative* – The FY 2014 budget request provides a total of \$10.8 million to support renewable and conventional energy projects. The budget includes an increase of \$2.3 million for projects to develop the renewable energy potential of hydroelectric power and solar energy leases in Indian Country. The budget also includes \$1.0 million for technical assistance for alternative energies for the Navajo Power Station. The primary purpose of these projects is to provide multi-source resources to meet energy needs in Indian Country.

*Program Reductions and Eliminations* – The FY 2014 OIP program decreases total \$42.4 million. The budget includes a \$2.6 million reduction in Law Enforcement Special Initiatives, reducing the Bureau's

participation in interagency crime data sharing and activities along the southwestern border, to provide more funding for law enforcement programs on reservations. The budget includes a program reduction of \$7.1 million for Information Resources Technology as a result of standardization across Indian Affairs and consolidation of infrastructure. As mentioned above, the budget contains a decrease of \$16.5 million for ISEP formula funds as an offset for a new pilot educational program to improve student achievement at lower performing schools. There are also \$3.6 million in other reductions.

The budget proposes to eliminate \$12.6 million in funding for the Housing Improvement Program. The \$650.0 million Housing and Urban Development Native American Block Grant program serves the same population as HIP. Tribes who receive HUD funding are not precluded from using that funding to provide assistance to HIP applicants.

**Contract Support Costs** – In response to the *Salazar v. Ramah Navajo Chapter* Supreme Court decision on contract support costs funding, the FY 2014 budget proposes to move funding for contract support to an account separate from the Operation of Indian Programs account. In addition, the Administration is proposing that Congress appropriate contract support cost funding to tribes on a contract by contract basis. In total, \$231.0 million is provided for contract support costs, an increase of \$9.8 million over 2012. The increase strengthens the capacity of tribes to manage Indian Affairs programs for which they contract.

**Construction** – The 2014 budget requests \$107.1 million for Construction, \$16.5 million below the 2012 enacted level. Included in the Construction request is \$52.3 million for Education Construction. The budget does not include funding for replacement school or replacement facility construction. Indian Affairs will continue to address the building conditions of existing school facilities in FY 2014 through the Facilities Improvement and Repair program rather than through new construction projects. The request includes \$11.3 million for Public Safety and Justice Construction, \$32.8 million for Resources Management Construction, and \$10.8 million for Other Program Construction. Within Other Program Construction, the FY 2014 request includes \$2.5 million for the Fort Peck Water System, a program increase of \$2.3 million above the FY 2012 enacted level.

**Land and Water Claims Settlements** – The FY 2014 budget request for Indian Land and Water Claim Settlements is \$35.7 million. The budget proposes the first year of discretionary funding for the Taos Pueblo Indian Water Rights Settlement enacted as part of the Claims Resolution Act of 2010, P.L. 111-291. A total of \$7.8 million, including a program increase of \$3.4 million, is included for the San Juan Conjunctive Use Wells and San Juan River Navajo Irrigation Project Rehabilitation, both part of the Navajo-Gallup Water Supply Project.

The budget includes \$12.0 million for the Shoshone-Paiute Tribes of the Duck Valley Reservation Water Settlement, the last of five payments to satisfy this requirement. The budget also includes \$6.0 million for the Navajo Nation Water Resources Development Trust Fund. The final payment for the Nez Perce/Snake River settlement was made in FY 2013 and is not included in the FY 2014 budget. The budget also includes the final year of funding of \$7.0 million for the Klamath land purchase agreement in the OIP account.

**Indian Guaranteed Loan Program** – The Indian Guaranteed Loan program is funded at \$5.0 million, a reduction of \$2.1 million. This funding level will guarantee \$70.2 million in loans. Indian Affairs will

facilitate the use of existing loan programs by Native Americans and Tribes through improving collaboration with other Federal agencies that provide a priority for loan guarantees to socially and economically disadvantaged or rural businesses in Indian Country.

**Administrative Cost Savings** – Indian Affairs will undergo a horizontal consolidation by FY 2014 to streamline and improve oversight operations which will save \$19.7 million and invoke management efficiencies to save an additional \$13.9 million in funding. The BIA will engage in continuous consultation with tribes to ensure tribal needs and priorities continue to be met.

**Fixed Costs** – Fixed costs of \$16.1 million are fully funded. Fixed costs includes pay increases for Indian Affairs employees, tribal (638) employees, and other teachers, and changes reflecting updated costs for payments to the Department Working Capital Fund, Workers Compensation, Unemployment Compensation, and rents (both General Services Administration and direct).



## Analysis of Budgetary Changes

Dollars in thousands (\$000)

APPROPRIATION ACTIVITIES Subactivities	Description	Program Changes
<b>OPERATION OF INDIAN PROGRAMS</b>		
<b>TRIBAL GOVERNMENT</b>		
New Tribes (TPA)	Base funding for three tribes recently receiving federal recognition	480
Road Maintenance (TPA)	Shift in priorities, minimal impact to program activities	-320
<b>HUMAN SERVICES</b>		
Social Services (TPA)	Addresses domestic and family violence in Indian communities	3,000
Housing Improvement Program (TPA)	Elimination of program	-12,601
Regional Oversight	Reduction to housing oversight staff, corresponds to HIP elimination	-450
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>		
Rights Protection Implementation	Supports inter-tribal organizations in improving natural resource management to meet treaty and court mandates. \$4 million is science/technology collaborative efforts.	7,500
Tribal Management/Development Program	Funds tribal projects in conservation management of fish & wildlife resources on Indian lands	2,000
Endangered Species	Funding to conduct wildlife surveys and habitat assessments. Science/technology collaborative efforts.	1,500
Cooperative Landscape Conservation	Further climate science activities, youth biology program, and ocean and coastal research. Science/technology collaborative efforts.	9,800
Agriculture Program (TPA)	Range land management activities will be covered by Integrated Resource Management Plans.	-566
Invasive Species	Implements invasive species control programs on Indian trust lands. Science/technology collaborative efforts.	3,000
Forestry Program (TPA)	Funding to support Integrated Resources Management Plans.	3,122
Forestry Projects	Supports forest management and geospatial activities, youth biology program. Science/technology collaborative efforts.	3,800
Water Mgmt., Planning & PreDevelopment	Funds water research and studies, technical assistance. Science/technology collaborative efforts.	1,000
Wildlife & Parks Program (TPA)	Allows for expansion of tribal base programs including habitat management, conservation enforcement.	750
Fish, Wildlife, & Parks Projects	Supports increased costs for Hatchery Maintenance & Operations including Lower Elwha. Science/technology collaborative efforts.	2,250
Central Oversight	Funds to establish Youth Program Coordination office. Science/technology collaborative efforts.	250
<b>TRUST - REAL ESTATE SERVICES</b>		
Trust Services (TPA)	Supports Klamath Basin Restoration Agreement.	5,500
RES Program (TPA)	Addresses workload demands associated with the Administration's New Energy Frontier priorities.	688
Litigation Support/Attny Fees	Advances the protection of tribal natural resources.	1,500
<b>PUBLIC SAFETY AND JUSTICE</b>		
Criminal Investigations and Police Services	Provides additional law enforcement officers.	5,500
Detention/Corrections	Additional funding for tribal and IA direct service detention programs.	13,400
Law Enforcement Special Initiatives	Reduction to Southwest Border Initiative	-1,000
Tribal Courts (TPA)	Reduction to Intelligence staff in drug enforcement field locations	-550
Tribal Courts (TPA)	Reduction to Incident Management Reporting System (IMARS) funding	-1,000
Tribal Courts (TPA)	Funds additional judicial positions, training, and equipment	1,000
<b>COMMUNITY and ECONOMIC DEVELOPMENT</b>		
Economic Development (TPA)	Reduction to outreach activities	-543
Minerals & Mining Projects	Supports tribal energy development projects and the Navajo Alternative Energy Project. Science/technology collaborative efforts.	2,900
<b>EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES</b>		
Assistant Secretary Support	Program evaluation of Indian Water Rights programs.	1,000
Assistant Secretary Support	Evaluation of BIE including alternate funding methodologies	2,000
Assistant Secretary Support	Reduction to fund higher priorities	-766
Administrative Services (TPA)	Reduction to fund higher priorities	-585
Information Resources Technology	Savings as a result of adopting Department IT efficiencies	-7,140
Human Resources	Reduction to fund higher priorities	-173
<b>BUREAU OF INDIAN EDUCATION</b>		
ISEP Formula Funds	Offset to fund the Education Turnaround Pilot Program	-16,463
Education Turnaround Pilot Program	To establish and implement the Turnaround Schools Pilot project	15,000
Tribal Grant Support Costs	Provides additional funding for Administrative Cost Grants to tribes contracting to operate BIE-funded schools	2,000
Tribal Colleges and Universities (forward funded)	Supports increased enrollment	2,500
Scholarships and Adult Education (TPA)	Provides additional tribal scholarships	610
Special Higher Education Scholarships	Supports an additional 25 higher education scholarships	100
Science Post Graduate Scholarship Fund	Establishes the Science Post Graduate Scholarship Fund	3,000
<b>INDIAN ARTS AND CRAFTS BOARD</b>		
Indian Arts and Crafts Board	Transfer of Indian Arts and Crafts Board to Indian Affairs budget	1,279
<b>CONTRACT SUPPORT COSTS</b>		
Contract Support Costs (TPA)	Provides additional funding to meet contract support needs for tribal organizations	8,794
Indian Self-Determination Fund (TPA)	Provides tribes with one-time startup costs & contract support funds for new contracts	1,000
<b>CONSTRUCTION</b>		
<b>EDUCATION CONSTRUCTION</b>		
Replacement School Construction	Eliminates replacement school construction funding	-17,807
Employee Housing Repair	Reduces funding for repair or disposal of education housing units	-600
<b>OTHER PROGRAM CONSTRUCTION</b>		
Construction Program Management	Provides operation and maintenance funding for Ft. Peck Water System	2,300
<b>INDIAN LAND &amp; WATER CLAIM SETTLEMENTS &amp; MISCELLANEOUS PAYMENTS TO INDIANS</b>		
White Earth Land Settlement Act (Adm.)	Brings settlement back in line with annual commitment after previous FY rescission	1
Nez Perce/Snake River	Settlement completed in FY 2013	-9,435
Navajo Water Resources Development Trust Fund	Brings settlement back in line with annual commitment after previous FY rescission	10
Navajo-Gallup Water Supply Project	Provides for expansion and enhancement of regional water systems of Navajo Nation and project oversight	3,445
Duck Valley Water Rights Settlement	Brings settlement back in line with annual commitment after previous FY rescission	20
Taos Pueblo Water Development Fund	Initializes payments for the Taos Pueblo Water Development Fund	8,812
<b>INDIAN GUARANTEED LOAN PROGRAM</b>		
Subsidies	Reduction to program due to decrease in subsidy rates, guarantees same amount of loans	-2,103
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>		<b>48,709</b>

## Secretarial Initiatives and Priority Goals

The FY 2014 budget for Indian Affairs strengthens American Indian and Alaska Native communities through initiatives directed at improving safety, education, and youth employment, while addressing the changes resulting from climate change. These initiatives align additional resources to improve performance in the Department's Priority Goals.

### **Safe Indian Communities**

The FY 2012-2013 Priority Goal specifies "By September 30, 2013, in addition to continued efforts at four targeted tribal reservations that have achieved reductions of at least 5% in violent criminal offenses, achieve significant reduction in violent criminal offenses of at least 5% within 24 months on two additional targeted tribal reservations by implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships."

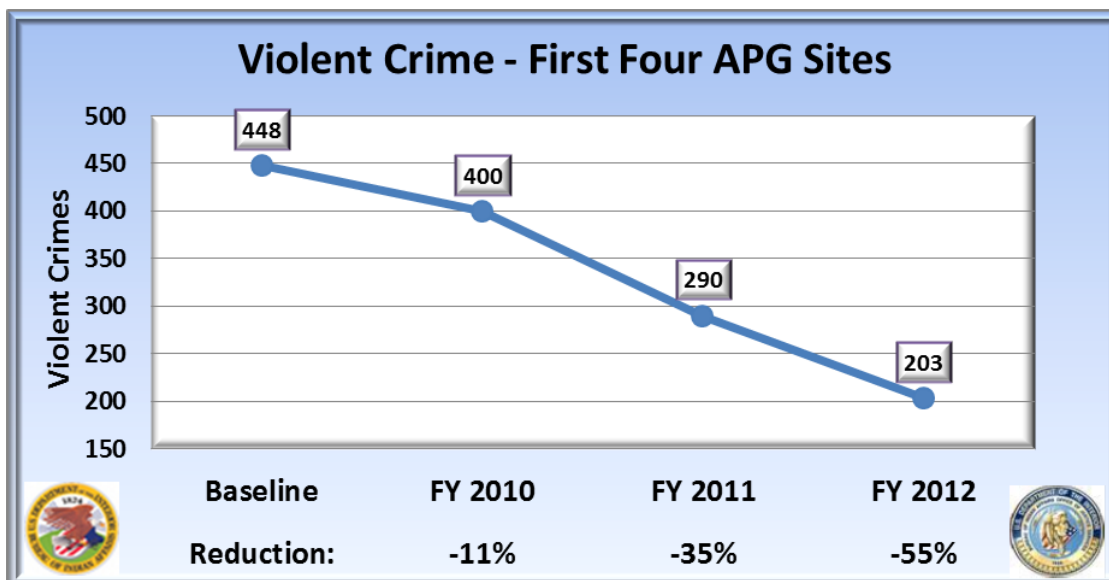
Through FY 2014, the reduced level of violent crime achieved in the initial four communities is expected to be maintained and a 5 percent reduction in violent criminal offenses from FY 2011 is targeted to be achieved in the two communities added in FY 2012.

### *Bureau Contribution:*

Indian Affairs has trust obligations to American Indians and Alaska Natives and has the responsibility to uphold the constitutional sovereignty of the Federally recognized tribes and to preserve the peace within Indian Country.

### *Implementation Strategy:*

Indian Affairs will reduce crime in Indian Country through development and implementation of a community assessment and police improvement project in coordination with the Department of Justice (DOJ). In FY 2010 – FY 2011 the pilot project focused on four communities with excessive crime problems and began with a full assessment in an effort to determine the root causes for the excessive crime. The four communities were Mescalero Apache, Rocky Boy, Standing Rock, and Wind River. At the end of the 24-month goal period on September 30, 2011, the BIA Office of Justice Service recorded an average 35 percent decrease in violent crime across the four reservations. These efforts were the result of concerted and coordinated efforts by BIA resources in law enforcement, corrections, and courts working closely with tribal leadership and with community engagement. Additional results were achieved by the 36 month mark, as BIA experienced a remarkable 55 percent decrease in violent crime across all four sites.



Specifically, the initiative resulted in a 75 percent decrease in violent crime at Mescalero, a 67 percent reduction in violent crime at Rocky Boys, and a 28 percent reduction in violent crime at Standing Rock. At Wind River there was a seven percent increase in violent crime over the two year period, but a reduction of 56 percent was achieved by the end of the third year. Even though comparable strategies were deployed at this site, the expected reductions in crime were delayed due to additional need for community outreach and communications to capture the public’s trust for BIA and law enforcement and overcome the geographic challenges of Wind River’s larger land base.

In FY 2012 – FY 2013, two additional reservations were identified for implementation. The two include reservations are San Carlos Apache Tribe in Arizona and the Rosebud Sioux Tribe in South Dakota. Using the information obtained in the assessment, an action plan was developed that is comprised of the best strategies and practices to implement sustained crime reduction in each community. The plan includes customized community policing programs suitable to the community to ensure the best level of success; strategic operation practices tailored to the community for stronger patrol and enforcement within current staffing levels; and establishment and mediation of any necessary partnerships with various Federal, state and local programs such as the Drug Enforcement Administration (DEA) or drug task forces, social services, and rehabilitation programs.

At the beginning of the initiative, each law enforcement agency examined the types of crime being committed, the locations where crimes were being committed, days of the week and times of day when the crimes were occurring most frequently. This initial analysis yielded data which facilitates identifying current and historic crime trends, determining criminal relationships (suspects and locations), patterns and possible points of origin. Once this was accomplished, further analysis provided an accurate portrait of the base crime rate or “crime rate profile” for each location. Crime reduction plans are then developed for the selected reservations to allow law enforcement to act in a proactive manner to address identified crime trends and focus resources towards the common goal of creating a safer community. The plans are now being implemented as management personnel are quickly prioritizing their law enforcement response to begin reducing the crime rate at each location most effectively. At the one year mark, the two new sites have experienced a 22 percent increase in reported crime, which was not unexpected given the trends of

the initial pilot sites. The BIA will continue to support the efforts of all six programs with funding, technical assistance, monitoring, and feedback.

*Performance Metrics:*

The Department developed a set of internal measures and milestones to monitor and track achievement of the goal. Progress in these areas is being reported and reviewed throughout the year by the Department to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the goal. The Department has developed a Strategic Planning Framework and is performing a comprehensive review of existing measures and metrics. Indian Affairs has identified the following existing performance measures that relate to this goal:

- Reduction in violent (Part I) crime by five percent by September 30, 2013 (reported as total incidents on reservations or incidents per 100,000 service population). Crimes in this category include homicide, aggravated assault, simple assault, forcible rape and robbery.
- Reduction in Part II crime (total incidents). Crimes in this category include narcotic drug offenses, alcohol-related offenses, malicious destruction (e.g., vandalism), stolen property possession, weapons violations, family-related offenses, vice-sex offenses, and fraud.

**Climate Change Adaptation**

The FY 2012-2013 Priority Goal specifies, “by September 30, 2013, for 50 percent of the Nation, the Department of the Interior will identify resources that are particularly vulnerable to climate change and implement coordinated adaptation response actions.”

In FY 2014, progress for improved climate change adaptation and collaboration across the Department of the Interior will include pursuing the following significant milestones:

- Establishment of climate change adaptation guidance in all of the Interior land management bureaus, distributed throughout each bureau’s regional offices and individual management units;
- Establishment of climate adaptation networks within each bureau and across the Department, with individual performance measures in place;
- New climate change adaptation data and decision tools relating to:
  - predicting and anticipating wildland fire trends,
  - predicting the spread or introduction of invasive species, and
  - tracking changes in wildlife abundance and distribution;
- Integrated vegetation surveys representing the entire lower 48 states; and creation of a web-based searchable database of the vulnerability assessments prepared across all federal land management agencies.

*Bureau Contribution:* The Indian Affairs budget includes \$8.0 million for FY 2014 to investigate and develop a better understanding of the impacts of a changing climate on Indian lands, coordinate training, technical information transfer to trust land managers.

*Implementation Strategy:* The implementation strategy for Indian Affairs assumes Bureau participation and contributions to establish a coordinated infrastructure of LCCs, supported by Department of the Interior Climate Science Centers, and an integrated climate monitoring approach.

*Performance Metrics:* Interior employs internal measures and milestones to monitor and track achievement of the performance goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principals' Operations Group to identify and address needs for enhanced coordination or policy measures to address barriers to achieving the performance goal.

### **Youth in the Great Outdoors**

The FY 2012-2013 Priority Goal specifies, "by September 30, 2013, the Department of the Interior will maintain the increased level of employment of individuals between the ages of 15 to 25 that was achieved in FY 2010 (35 percent increase in total youth employment over FY 2009) to support the Department's mission of natural and cultural resource management."

Funds proposed in the FY 2014 President's Budget Request will expand Indian Affairs youth programs and partnerships to accomplish high priority projects, and promote quality participant experiences and pathways to careers. The request includes an increase of \$2.5 million for expanded youth programs and partnerships, including the proposed 21st Century Conservation Service Corps.

*Bureau Contribution:* The 2014 budget includes programmatic increases of \$32.4 million for science and technical support to tribes for the sustainable stewardship and development of natural resources. The funding will support resource management and decision making in the areas of energy and minerals, climate, oceans, water, rights protection, and endangered and invasive species. Of this funding, \$2.5 million will focus on projects that engage youth in the natural sciences and to establish an office to coordinate youth programs across Indian Affairs.

Previous and existing Student Career Experience Program (SCEP) internships in the BIA have been successful in great part to leveraging resources with and forming alliances with academia, other Federal agencies and tribal nations. Field internships have worked with conservation projects through the Agricultural/Rangeland, Forestry, and Water Resources programs within Trust Services. There are also several programs currently funded and operated by tribal natural resources programs to teach youth cultural awareness and natural resource preservation and restoration.

*Implementation Strategy:* In FY 2014, the BIA will use the proposed increased funding to expand youth program efforts. A youth biological inventory program will be established that will be designed to allow for up to 20 tribal sponsored summer youth biological inventory crews within Landscape Conservation Cooperative (LCC) boundaries. The crews will inventory climate change vulnerable indicator species and traditional plants to develop ecoregion baseline data for use by Tribal Trust land managers, and partners in the local LCCs.

Another initiative will be to invest funding into existing youth program efforts underway by tribes and inter-tribal organizations to further develop programs and increase opportunities for tribal youth to become engaged in the field of natural resources management and foster their interest in pursuing educational opportunities towards a career in natural resources.

Tribe or Organization	Type of Program	Cost Estimate per Year
Great Lakes Indian Fish and Wildlife Commission	Summer Tribal Youth Harvesting and Natural Resource Camp Programs – Funding will support 729 youth.	\$150,000
Klamath Basin Tribal Youth	Tribal Youth Career Development in Natural Resources Management – Summer Intern Program	\$100,000
Native American Fish and Wildlife Society	Tribal Youth Career Development in Natural Resources Management	\$75,000
Native American Land Conservancy, Learning Landscapes Program	Connect troubled tribal youth with their culture and the outdoors. Will expand the program to 5 additional youth.	\$25,000
Columbia River Inter-Tribal Fish Commission	Tribal Youth Career Development in Natural Resources Management – new program development.	\$250,000

With such a large portion of the youth projects located within Natural Resources programs, a Youth Program Coordination office will be established within the BIA's Central Office Natural Resource Program to ensure the proper coordination with tribes and tribal organizations for the establishment and operation of these programs at the field level.

*Performance Metrics:* The BIA maintains and monitors all employment levels of youth and reports on a quarterly basis to the Department. These numbers are discussed at monthly Task Force Committee meetings to ensure bureaus are aware of the goals and any barriers are addressed.

### **Information Technology Transformation**

The FY 2014 President's Budget Request includes \$659,000 for the Indian Affairs participation in the Department's IT Transformation efforts through the Department's Working Capital Fund. These funds will support IT Transformation project-level planning and coordination and the implementation of enterprise IT services.

## **Administration's Management Agenda**

### **Enterprise Reforms**

The Department of the Interior supports the President's Management Agenda to cut waste and implement a government that is more responsive and open. The Indian Affairs budget supports the Department's plan to build upon the Accountable Government Initiative through a set of integrated enterprise reforms designed to support collaborative, evidence-based resource management decisions; efficient Information Technology (IT) Transformation; optimized programs, business processes, and facilities; and a network of innovative cost controlling measures that leverage strategic workforce alignment to realize an effective 21st Century Interior organization.

## **Campaign to Cut Waste**

Over the last three years, the Administration has implemented a series of management reforms to curb uncontrolled growth in contract spending, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high-priority areas, and open government up to the public to increase accountability and accelerate innovation.

In November 2011, President Obama issued an Executive Order reinforcing these performance and management reforms and the achievement of efficiencies and cost-cutting across the government. This Executive Order identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from 2010 to 2013 and sustain these savings in 2014. Each agency is directed to establish a plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet services, and extraneous promotional items and other areas.

The Department of the Interior is on target to reduce administrative spending by \$217 million from 2010 levels by the end of 2013, and to sustain these savings in 2014. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for Bureaus and Departmental Offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at <http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending>.”

## **Real Property**

In support of the Administration's real property cost savings efforts, the Department issued a policy restricting the maximum amount of Bureau/Office-leased and GSA-provided space to FY 2010 levels and reduced the target utilization rate of 200 usable sq. ft. per person for office space by 10 percent. Through actions such as consolidations, collocations, and disposals, BIA Real Property Leasing plans to achieve a utilization rate of 180 usable sq. ft. per person by the end of FY 2014.

The Department has a moratorium on construction of new facilities and required each Bureau/Office to set aside a minimum of 3 percent of its construction budget request for disposal activities that support real property cost savings goals. In FY 2014, these efforts support Indian Affairs achieving a net reduction of 300,000 gross square feet and an annual cost savings in Operations and Maintenance of \$1.5 million that will be redirected to the Bureau's/Office's higher priority facilities. Additionally, the Bureau total office and warehouse square footage will not exceed the FY 2012 baseline as identified in the Bureau's Real Property Strategic Plan.

## **Data Center Consolidation**

As part of the Administration's Management Priorities, the Department has initiated a plan for Information Technology (IT) Transformation designed to reduce spending by the consolidation of IT infrastructure and services under a single Chief Information Officer (CIO). The new IT shared services organization will transform the way that IT is delivered to over 70,000 DOI employees, using advances in technology to provide better services for less. Indian Affairs supports the Department's initiative to reduce 95 data centers by FY 2015 without disruption to mission.

## **Administrative Cost Savings**

### **Organizational Streamlining**

In FY 2014, Indian Affairs will complete the consolidation and streamlining started in FY 2013, resulting in out-year savings from management efficiencies. All of these savings are being redirected back into Indian programs to ensure that funds are directed to programs that have a direct impact on everyday lives.

*ASIA Streamlining:* Indian Affairs will undergo a consolidation in FY 2013 to significantly reduce the administrative costs associated with the Assistant Secretary – Indian Affairs office. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, IA will identify opportunities to improve efficiency through better personnel and position management.

*BIA Streamlining:* The Bureau of Indian Affairs (BIA) will undergo a streamline effort in FY 2013 to significantly reduce the administrative costs associated with the wide-range of services delivered through its programs. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, BIA will identify opportunities to improve efficiency through staffing reductions, and resource sharing.

*BIE Streamlining:* The Bureau of Indian Education (BIE) will embark on a major consolidation and streamlining of its operations in FY 2013. An in-depth study by an independent third party of BIE's operations and organization is currently in progress, with findings and recommendations anticipated in June. BIE will consult with the tribes to identify the best strategies and organizational structure to ensure that tribal needs and priorities are addressed. A critical component in streamlining is the analysis of functions and identification of opportunities to reduce or eliminate duplicative functions, and the associated positions. The BIE will explore the use of early retirement and voluntary separations to manage FTE reductions along with other position management techniques. Following consultation, BIE will design and implement a plan for efficiently delivering educational services to Native Americans enrolled in BIE funded schools.

### **Management Efficiencies**

In support of the President's commitment on fiscal discipline and spending restraint, Indian Affairs is participating in an aggressive Department-wide effort to curb non-essential administrative spending. However, there will be no programmatic impact of implementing these savings initiatives, as functions will be performed in a more efficient and effective manner. Examples of savings opportunities within Indian Affairs include the following:

*Printing:* Indian Affairs continues to reduce printing and publication costs by disseminating information in an electronic form rather than by hard copy.

*Executive Fleet Efficiencies:* The Indian Affairs property management office has been tasked to improve the performance of the government vehicles by increasing the use of vehicle technologies, optimizing fleet size, and improving agency fleet management.

*Employee Information Technology Devices:* Indian Affairs is currently assessing current device inventories and usage; and plans to establish controls to ensure that information technology equipment, software, and services are not unused or underutilized.



## Budget Summary Table

### Indian Affairs

Source		2013 Full Year C.R. (P.L.112-175)	2012 Enacted \$ (Actual FTE)	2014 President's Budget Request	Change From 2012
<b>Current Appropriations</b>					
Operation of Indian Programs	\$(000's)	2,382,229	2,367,738	2,183,774	-183,964
	FTE	7,329	7,427	7,118	-309
Contract Support Costs	\$(000's)	[222,551]	[221,206]	231,000	+231,000
	FTE	0	0	0	0
Construction	\$(000's)	124,387	123,630	107,124	-16,506
	FTE	496	497	496	-1
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	33,003	32,802	35,655	+2,853
	FTE 1/	5	0	5	+5
Indian Guaranteed Loan Program Account	\$(000's)	7,146	7,103	5,018	-2,085
	FTE	0	0	0	0
<b>Subtotal, Current Appropriations</b>	\$(000's)	<b>2,546,765</b>	<b>2,531,273</b>	<b>2,562,571</b>	<b>+31,298</b>
	FTE	7,830	7,924	7,619	-305
<b>Permanent Appropriations:</b>					
Miscellaneous Permanent Appropriations	\$(000's)	100,041	103,323	100,041	-3,282
	FTE	275	275	275	0
Operation and Maintenance of Quarters	\$(000's)	5,528	5,699	5,528	-171
	FTE	46	46	46	0
Settlements Public Law 111-291	\$(000's)	0	104,656	0	-104,656
White Earth Settlement Fund	\$(000's)	2,500	1,293	2,500	+1,207
Gifts and Donations Account	\$(000's)	100	100	100	0
Revolving Fund for Loans Liquidating Account	\$(000's)	-600	-551	0	+551
Indian Loan Guaranty and Insurance Fund Liquidating Account	\$(000's)	-80	-99	0	+99
Indirect Loan Program Account	\$(000's)	0	484	0	-484
Indian Arts and Crafts Board	\$(000's)	0		45	+45
<b>Subtotal, Permanent Appropriations</b>	\$(000's)	<b>107,489</b>	<b>214,905</b>	<b>108,214</b>	<b>-106,691</b>
	FTE	321	321	321	0
<b>Total Budget Authority</b>	<b>\$(000's)</b>	<b>2,654,254</b>	<b>2,746,178</b>	<b>2,670,785</b>	<b>-75,393</b>
Direct Appropriation FTE	FTE	6,083	6,150	5,909	-241
Permanent Appropriation FTE	FTE	321	321	321	0
Reimbursable FTE	FTE	911	911	911	0
Allocations FTE	FTE	836	863	799	-64
<b>Total Adjusted FTE</b>	<b>FTE</b>	<b>8,151</b>	<b>8,245</b>	<b>7,940</b>	<b>-305</b>

1/ The FTE amounts presented in the FY 2014 President's Budget Appendix for the Indian Land and Water Claims Settlements account are understated by 5 FTE. The amounts in the table above provide the correct proposed FTE levels for this account. The correction reflects the inclusion of five FTE to administer the Navajo-Gallup Water Supply project.

Permanent budget authority and FTEs for 2012 reflects actuals not enacted amounts.



# Summary Tables



**INDIAN AFFAIRS  
FY 2014 BUDGET REQUEST**  
(Dollars in thousands)

PROGRAM ACTIVITY SUMMARY	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request
<b>OPERATION OF INDIAN PROGRAMS</b>							
Tribal Government <sup>1/</sup>	526,517	519,331	5,229	-220,940	-2,616	160	301,164
Human Services	136,810	136,360	838	158	-1,210	-10,051	126,095
Trust - Natural Resources Management	163,816	157,245	1,603	-220	-3,841	34,406	189,193
Trust - Real Estate Services	131,591	126,759	1,796	-343	-7,009	7,688	128,891
Public Safety and Justice	346,500	346,223	3,750	1,194	-3,256	17,350	365,261
Community and Economic Development	35,026	34,810	193	-118	-588	2,357	36,654
Executive Direction and Administrative Services	241,185	251,530	-3,388	-295	-9,702	-5,664	232,481
<b>BUREAU OF INDIAN AFFAIRS</b>	<b>1,581,445</b>	<b>1,572,258</b>	<b>10,021</b>	<b>-220,564</b>	<b>-28,222</b>	<b>46,246</b>	<b>1,379,739</b>
<b>BUREAU OF INDIAN EDUCATION</b>	<b>800,784</b>	<b>795,480</b>	<b>5,874</b>	<b>-642</b>	<b>-4,703</b>	<b>6,747</b>	<b>802,756</b>
Indian Arts and Crafts Board						1,279	1,279
<b>OPERATION OF INDIAN PROGRAMS</b>	<b>2,382,229</b>	<b>2,367,738</b>	<b>15,895</b>	<b>-221,206</b>	<b>-32,925</b>	<b>54,272</b>	<b>2,183,774</b>
<b>CONTRACT SUPPORT COSTS <sup>1/</sup></b>				<b>221,206</b>		<b>9,794</b>	<b>231,000</b>
<b>CONSTRUCTION</b>							
Education Construction	71,026	70,826	44		-178	-18,407	52,285
Public Safety and Justice Construction	11,375	11,311			-5		11,306
Resources Management Construction	32,932	32,959	63		-263		32,759
Other Program Construction	9,054	8,534	46		-106	2,300	10,774
<b>CONSTRUCTION</b>	<b>124,387</b>	<b>123,630</b>	<b>153</b>		<b>-552</b>	<b>-16,107</b>	<b>107,124</b>
<b>INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS</b>	<b>33,003</b>	<b>32,802</b>				<b>2,853</b>	<b>35,655</b>
<b>INDIAN GUARANTEED LOAN PROGRAM</b>	<b>7,146</b>	<b>7,103</b>	<b>18</b>			<b>-2,103</b>	<b>5,018</b>
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	<b>2,546,765</b>	<b>2,531,273</b>	<b>16,066</b>		<b>-33,477</b>	<b>48,709</b>	<b>2,562,571</b>

BUDGET DISTRIBUTION SUMMARY	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request
Tribal Priority Allocations	907,580	891,070	9,267	-221,782	-16,106	535	662,984
Contract Support Costs (TPA)				221,206		9,794	231,000
Other Programs/Projects	1,327,377	1,326,422	4,802	3,779	-5,162	51,876	1,381,717
Central	102,420	104,866	1,136	-3,387	-7,612	2,311	97,314
Regional	44,852	45,380	690	184	-4,045	-450	41,759
Construction	124,387	123,630	153		-552	-16,107	107,124
Settlements and Miscellaneous Payments to Indians	33,003	32,802				2,853	35,655
Loans	7,146	7,103	18			-2,103	5,018
<b>Total:</b>	<b>2,546,765</b>	<b>2,531,273</b>	<b>16,066</b>		<b>-33,477</b>	<b>48,709</b>	<b>2,562,571</b>

<sup>1/</sup> Funding for Contract Support and Indian Self-Determination Fund is transferred to a new appropriations account in FY 2014.

**INDIAN AFFAIRS  
FY 2014 BUDGET REQUEST**  
(Dollars in thousands)

Activities Subactivities Program elements	2013 Full Yr. CR (PL 112- 175)	2012 Enacted	Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
<b>OPERATION OF INDIAN PROGRAMS</b>											
<b>BUREAU OF INDIAN AFFAIRS</b>											
<b>TRIBAL GOVERNMENT</b>											
Aid to Tribal Government (TPA)	29,960	30,492	494	-3,376	-1,518		26,092	26,092			
Consolidated Tribal Gov't Program (TPA)	78,007	76,398	1,229	856	-3		78,480	78,480			
Self Governance Compacts (TPA)	159,472	154,836	2,972	3,004			160,812	160,812			
Contract Support (TPA) <sup>1/</sup>	220,551	219,209		-219,209							
Indian Self-Determination Fund (TPA)	2,000	1,997		-1,997							
New Tribes (TPA)	320	314		-314		480	480	480			
Small & Needy Tribes (TPA)	1,959	1,947					1,947	1,947			
Road Maintenance (TPA)	25,668	25,390	410	-4	-156	-320	25,320	25,320			
Tribal Government Program Oversight	8,580	8,748	124	100	-939		8,033		2,678	5,355	
Central Oversight	2,676	2,825	45		-192		2,678		2,678		
Regional Oversight	5,904	5,923	79	100	-747		5,355			5,355	
<b>Total, TRIBAL GOVERNMENT</b>	<b>526,517</b>	<b>519,331</b>	<b>5,229</b>	<b>-220,940</b>	<b>-2,616</b>	<b>160</b>	<b>301,164</b>	<b>293,131</b>	<b>2,678</b>	<b>5,355</b>	
<b>HUMAN SERVICES</b>											
Social Services (TPA)	34,562	34,324	615	-87	-832	3,000	37,020	37,020			
Welfare Assistance (TPA)	75,249	74,791		18			74,809	74,809			
Indian Child Welfare Act (TPA)	10,628	10,850	160	231			11,241	11,241			
Housing Improvement Program (TPA)	12,682	12,599	16	-14		-12,601					
Human Services Tribal Design (TPA)	441	429	13	-9			433	433			
Human Services Program Oversight	3,248	3,367	34	19	-378	-450	2,592		954	1,638	
Central Oversight	957	1,063	11		-120		954		954		
Regional Oversight	2,291	2,304	23	19	-258	-450	1,638			1,638	
<b>Total, HUMAN SERVICES</b>	<b>136,810</b>	<b>136,360</b>	<b>838</b>	<b>158</b>	<b>-1,210</b>	<b>-10,051</b>	<b>126,095</b>	<b>123,503</b>	<b>954</b>	<b>1,638</b>	
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>											
Natural Resources (TPA)	5,249	5,116	70	282	-187		5,281	5,281			
Irrigation Operations and Maintenance	12,027	11,920	54		-11		11,963				11,963
Rights Protection Implementation	31,087	28,976	246			7,500	36,722				36,722
Tribal Management/Development Program	9,780	7,705	40		-14	2,000	9,731				9,731
Endangered Species	1,243	1,245	7		-15	1,500	2,737				2,737
Cooperative Landscape Conservation	1,000	200	1		-1	9,800	10,000				10,000
Integrated Resource Info Program	2,119	2,106					2,106				2,106
Agriculture & Range	29,234	28,836	391	-229	-837	2,434	30,595	24,125			6,470
Agriculture Program (TPA)	25,244	25,375	382	-229	-837	-566	24,125	24,125			
Invasive Species	3,990	3,461	9			3,000	6,470				6,470
Forestry	44,371	43,574	511	-270	-2,039	6,922	48,698	27,618			21,080
Forestry Program (TPA)	27,024	26,232	413	-270	-1,879	3,122	27,618	27,618			
Forestry Projects	17,347	17,342	98		-160	3,800	21,080				21,080
Water Resources	10,189	10,134	94	-87	-77	1,000	11,064	4,324			6,740
Water Resources Program (TPA)	4,424	4,345	69	-87	-3		4,324	4,324			
Water Mgmt., Planning & PreDevelopment	5,765	5,789	25		-74	1,000	6,740				6,740
Fish, Wildlife and Parks	11,457	11,322	111	-9	-22	3,000	14,402	5,709			8,693
Wildlife & Parks Program (TPA)	4,979	4,892	98	-9	-22	750	5,709	5,709			
Fish, Wildlife & Parks Projects	6,478	6,430	13			2,250	8,693				8,693
Resource Management Program Oversight	6,060	6,111	78	93	-638	250	5,894		1,889	4,005	
Central Oversight	1,641	1,682	18		-61	250	1,889		1,889		
Regional Oversight	4,419	4,429	60	93	-577		4,005			4,005	
<b>Total, TRUST - NATURAL RESOURCES MANAGEMENT</b>	<b>163,816</b>	<b>157,245</b>	<b>1,603</b>	<b>-220</b>	<b>-3,841</b>	<b>34,406</b>	<b>189,193</b>	<b>67,057</b>	<b>1,889</b>	<b>4,005</b>	<b>116,242</b>
<b>TRUST - REAL ESTATE SERVICES</b>											
Trust Services (TPA)	16,159	10,982	140	-594	-846	5,500	15,182	15,182			
Navajo-Hopi Settlement Program	1,200	1,204	19		-23		1,200				1,200
Probate (TPA)	12,739	12,728	275	-105	-948		11,950	11,950			
Land Title and Records Offices	14,466	14,413	326	-8	-209		14,522			14,522	

**INDIAN AFFAIRS**  
**FY 2014 BUDGET REQUEST**  
*(Dollars in thousands)*

Activities Subactivities Program elements	2013 Full Yr. CR (PL 112- 175)	2012 Enacted	Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Real Estate Services	37,722	37,692	686	199	-2,942	688	36,323	33,371			2,952
RES Program (TPA)	34,754	34,738	654	198	-2,907	688	33,371	33,371			
RES Projects	2,968	2,954	32	1	-35		2,952				2,952
Land Records Improvement	6,815	6,782	17		-18		6,781		4,748	2,033	
LRI - Central	4,776	4,760	4		-16		4,748		4,748		
LRI - Regional	2,039	2,022	13		-2		2,033			2,033	
Environmental Quality	16,492	16,507	102	148	-266		16,491	2,738			13,753
EQ Program (TPA)	2,690	2,641	36	150	-89		2,738	2,738			
EQ Projects	13,802	13,866	66	-2	-177		13,753				13,753
Alaskan Native Programs	1,032	1,032	7	32	-14		1,057	1,057			
Alaskan Native Programs (TPA)	1,032	1,032	7	32	-14		1,057	1,057			
Rights Protection	10,892	10,883	57	6	-93	1,500	12,353	2,068		174	10,111
Rights Protection (TPA)	2,063	2,060	37	6	-35		2,068	2,068			
Water Rights Negotiations/Litigation	8,656	8,648	17	-1	-53		8,611				8,611
Litigation Support/Attny Fees						1,500	1,500				1,500
Other Indian Rights Protection	173	175	3	1	-5		174			174	
Trust - Real Estate Services Oversight	14,074	14,536	167	-21	-1,650		13,032		3,430	9,602	
Central Oversight	3,437	3,562	33		-165		3,430		3,430		
Regional Oversight	10,637	10,974	134	-21	-1,485		9,602			9,602	
<b>Total, TRUST - REAL ESTATE SERVICES</b>	<b>131,591</b>	<b>126,759</b>	<b>1,796</b>	<b>-343</b>	<b>-7,009</b>	<b>7,688</b>	<b>128,891</b>	<b>66,366</b>	<b>8,178</b>	<b>26,331</b>	<b>28,016</b>
<b>PUBLIC SAFETY AND JUSTICE</b>											
Law Enforcement	320,734	321,944	3,348	1,227	-3,105	16,350	339,764		7,340		332,424
Criminal Investigations and Police Services	187,513	185,018	2,198	8,491	-1,474	5,500	199,733				199,733
Detention/Corrections	82,293	81,810	926	1,484	-702	13,400	96,918				96,918
Inspections/Internal Affairs	2,959	3,100	28	619	-175		3,572				3,572
Law Enforcement Special Initiatives	14,811	17,400	94	-6,817	-208	-2,550	7,919				7,919
Indian Police Academy	4,986	5,073	24		-131		4,966				4,966
Tribal Justice Support	5,553	5,641	9		-128		5,522				5,522
Law Enforcement Program Management	8,761	10,145	26	-2,550	-281		7,340		7,340		
Facilities Operations & Maintenance	13,858	13,757	43		-6		13,794				13,794
Tribal Courts (TPA)	24,876	23,407	366	-245	-141	1,000	24,387	24,387			
Fire Protection (TPA)	890	872	36	212	-10		1,110	1,110			
<b>Total, PUBLIC SAFETY AND JUSTICE</b>	<b>346,500</b>	<b>346,223</b>	<b>3,750</b>	<b>1,194</b>	<b>-3,256</b>	<b>17,350</b>	<b>365,261</b>	<b>25,497</b>	<b>7,340</b>		<b>332,424</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>											
Job Placement and Training (TPA)	11,599	11,502	38	-15	-298		11,227	11,227			
Economic Development (TPA)	2,389	2,342	40	-6	-3	-543	1,830	1,830			
Minerals and Mining	18,708	18,660	94	-95	-287	2,900	21,272	4,021		770	16,481
Minerals & Mining Program (TPA)	4,206	4,208	59	-95	-151		4,021	4,021			
Minerals & Mining Projects	12,752	12,702	15		-43	2,900	15,574				15,574
Minerals & Mining Central Oversight	897	892	15				907				907
Minerals & Mining Regional Oversight	853	858	5		-93		770			770	
Community Development Oversight	2,330	2,306	21	-2			2,325		2,325		
Central Oversight	2,330	2,306	21	-2			2,325		2,325		
<b>Total, COMMUNITY AND ECONOMIC DEVELOPMENT</b>	<b>35,026</b>	<b>34,810</b>	<b>193</b>	<b>-118</b>	<b>-588</b>	<b>2,357</b>	<b>36,654</b>	<b>17,078</b>	<b>2,325</b>	<b>770</b>	<b>16,481</b>
<b>EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES</b>											
Assistant Secretary Support	11,448	11,273	121	-808	-34	2,234	12,786		12,786		
Executive Direction	19,062	19,358	251	510	-3,922		16,197	11,699	1,701	2,797	
Executive Direction (TPA)	14,244	14,275	196	510	-3,282		11,699	11,699			
Executive Direction (Central)	1,704	1,766	23		-88		1,701		1,701		
Executive Direction (Regional)	3,114	3,317	32		-552		2,797			2,797	
Administrative Services	51,118	51,608	676	3	-4,745	-585	46,957	11,194	35,763		
Administrative Services (TPA)	13,312	13,427	245	-7	-1,886	-585	11,194	11,194			
Administrative Services (Central)	37,806	38,181	431	10	-2,859		35,763		35,763		
Safety and Risk Management	1,734	1,783	26		-172		1,637		774	863	
Central Safety & Risk Management	778	818	11		-55		774		774		
Regional Safety Management	956	965	15		-117		863			863	
Information Resources Technology	48,056	53,985	306		-470	-7,140	46,681				46,681

**INDIAN AFFAIRS**  
**FY 2014 BUDGET REQUEST**  
*(Dollars in thousands)*

Activities Subactivities Program elements	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Human Capital Management	28,709	30,635	-2,458		-186	-173	27,818		11,024		16,794
Human Resources	11,225	11,197	186		-186	-173	11,024		11,024		
Labor-Related Payments and Training	17,484	19,438	-2,644				16,794				16,794
Facilities Management	18,079	17,939	237		-173		18,003				18,003
Facilities Management	3,873	3,888	54		-88		3,854				3,854
Operations and Maintenance	14,206	14,051	183		-85		14,149				14,149
Intra-Governmental Payments	24,321	24,666	25				24,691				24,691
Rentals [GSA/Direct]	38,658	40,283	-2,572				37,711				37,711
<b>Total, EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES</b>	<b>241,185</b>	<b>251,530</b>	<b>-3,388</b>	<b>-295</b>	<b>-9,702</b>	<b>-5,664</b>	<b>232,481</b>	<b>22,893</b>	<b>62,048</b>	<b>3,660</b>	<b>143,880</b>
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	<b>1,581,445</b>	<b>1,572,258</b>	<b>10,021</b>	<b>-220,564</b>	<b>-28,222</b>	<b>46,246</b>	<b>1,379,739</b>	<b>615,525</b>	<b>85,412</b>	<b>41,759</b>	<b>637,043</b>
<b>BUREAU OF INDIAN EDUCATION</b>											
Elementary and Secondary (forward funded)	524,205	522,247	4,375		-718	537	526,441				526,441
ISEP Formula Funds	391,749	390,707	3,834		-551	-16,463	377,527				377,527
ISEP Program Adjustments	5,332	5,278	47		-1		5,324				5,324
Education Program Enhancements	12,134	12,032	62		-4		12,090				12,090
Student Transportation	52,977	52,632	284		-120		52,796				52,796
Early Childhood Development (FACE)	15,477	15,345	148		-42		15,451				15,451
Tribal Grant Support Costs	46,536	46,253				2,000	48,253				48,253
Education Turnaround Pilot Program						15,000	15,000				15,000
Elementary/Secondary Programs	123,591	122,534	813	-193	-148		123,006	13,134			109,872
Facilities Operations	58,982	58,565	326		-125		58,766				58,766
Facilities Maintenance	51,213	50,665	441				51,106				51,106
Johnson-O'Malley Assistance Grants (TPA)	13,396	13,304	46	-193	-23		13,134	13,134			
Post Secondary Programs (forward funded)	68,943	67,293				2,500	69,793				69,793
Tribal Colleges and Universities (forward funded)	68,943	67,293				2,500	69,793				69,793
Post Secondary Programs	62,506	61,435	469	-412	-210	3,710	64,992	34,325			30,667
Haskell and SIPI	18,589	18,497	287		-174		18,610				18,610
Tribal Colleges and Universities Supplements (TPA)	1,294	1,286					1,286	1,286			
Tribal Technical Colleges	6,831	6,761	31	4			6,796				6,796
Scholarships and Adult Education (TPA)	33,518	32,730	151	-416	-36	610	33,039	33,039			
Special Higher Education Scholarships	2,274	2,161				100	2,261				2,261
Science Post Graduate Scholarship Fund						3,000	3,000				3,000
Education Management	21,539	21,971	217	-37	-3,627		18,524		11,902		6,622
Education Program Management	14,881	15,288	206	-37	-3,555		11,902		11,902		
Education IT	6,658	6,683	11		-72		6,622				6,622
<b>Total, BUREAU OF INDIAN EDUCATION</b>	<b>800,784</b>	<b>795,480</b>	<b>5,874</b>	<b>-642</b>	<b>-4,703</b>	<b>6,747</b>	<b>802,756</b>	<b>47,459</b>	<b>11,902</b>		<b>743,395</b>
<b>INDIAN ARTS AND CRAFTS BOARD</b>											
Indian Arts and Crafts Board						1,279	1,279				1,279
<b>Total, INDIAN ARTS AND CRAFTS BOARD</b>						1,279	1,279				1,279
<b>TOTAL - OPERATION OF INDIAN PROGRAMS</b>	<b>2,382,229</b>	<b>2,367,738</b>	<b>15,895</b>	<b>-221,206</b>	<b>-32,925</b>	<b>54,272</b>	<b>2,183,774</b>	<b>662,984</b>	<b>97,314</b>	<b>41,759</b>	<b>1,381,717</b>
<b>CONTRACT SUPPORT COSTS <sup>1/</sup></b>											
Contract Support (TPA)	[220,551]	[219,209]		221,206		8,794	230,000	230,000			
Indian Self-Determination Fund (TPA)	[2,000]	[1,997]				1,000	1,000	1,000			
<b>TOTAL - CONTRACT SUPPORT COSTS</b>	<b>[222,551]</b>	<b>[221,206]</b>		<b>221,206</b>		<b>9,794</b>	<b>231,000</b>	<b>231,000</b>			

<sup>1/</sup> Funding for Contract Support and Indian Self-Determination Fund is transferred to a new appropriations account in FY 2014.



Activities Subactivities Program elements	2013 Full Yr. CR (PL 112-175)	2012 Enacted	Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
<b>CONSTRUCTION</b>											
<b>EDUCATION CONSTRUCTION</b>											
Replacement School Construction	17,807	17,807				-17,807					
Employee Housing Repair	4,442	4,428	6			-16	3,818				
Facilities Improvement and Repair	48,777	48,591	38			-162	48,467				
<b>Total, EDUCATION CONSTRUCTION</b>	<b>71,026</b>	<b>70,826</b>	<b>44</b>			<b>-178</b>	<b>-18,407</b>				
<b>PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>											
Employee Housing	3,515	3,494					3,494				
Facilities Improvement and Repair	4,399	4,377				-5	4,372				
Fire Safety Coordination	167	166					166				
Fire Protection	3,294	3,274					3,274				
<b>Total, PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>	<b>11,375</b>	<b>11,311</b>				<b>-5</b>	<b>11,306</b>				
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>											
Irrigation Project Construction	4,405	4,382	9			-9	4,382				
Navajo Indian Irrig. Project	3,401	3,384	9			-9	3,384				
Irrigation Projects-Rehabilitation	1,004	998					998				
Engineering and Supervision	2,051	2,082	13			-51	2,044				
Survey and Design	294	292					292				
Federal Power Compliance [FERC]	634	649	6			-22	633				
Dam Projects	25,548	25,554	35			-181	25,408				
Safety of Dams	23,629	23,650	29			-181	23,498				
Dam Maintenance	1,919	1,904	6				1,910				
<b>Total, RESOURCES MANAGEMENT CONSTRUCTION</b>	<b>32,932</b>	<b>32,959</b>	<b>63</b>			<b>-263</b>	<b>32,759</b>				
<b>OTHER PROGRAM CONSTRUCTION</b>											
Telecommunications Improvement & Repair	861	861				-5	856				
Facilities/Quarters Improvement and Repair	1,178	1,171					1,171				
Construction Program Management	7,015	6,502	46			-101	8,747				
<b>Total, OTHER PROGRAM CONSTRUCTION</b>	<b>9,054</b>	<b>8,534</b>	<b>46</b>			<b>-106</b>	<b>2,300</b>				
<b>TOTAL - CONSTRUCTION</b>	<b>124,387</b>	<b>123,630</b>	<b>153</b>			<b>-552</b>	<b>-16,107</b>				
<b>INDIAN LAND &amp; WATER CLAIM SETTLEMENTS &amp; MISCELLANEOUS PAYMENTS TO INDIANS</b>											
<b>Land Settlements</b>											
White Earth Land Settlement Act (Adm.)	625	624					1	625			
Hoopa-Yurok Settlement	250	250						250			
<b>Water Settlements</b>											
Pyramid Lake Water Rights Settlement	142	142						142			
Nez Perce/Snake River	9,450	9,435					-9,435				
Navajo Water Resources Development Trust Fund	6,000	5,990					10	6,000			
Navajo-Gallup Water Supply Project	4,536	4,381					3,445	7,826			
Duck Valley Water Rights Settlement	12,000	11,980					20	12,000			
Taos Pueblo							8,812	8,812			
<b>Total, SETTLEMENTS/MISC. PAYMENTS</b>	<b>33,003</b>	<b>32,802</b>					<b>2,853</b>	<b>35,655</b>			
<b>INDIAN GUARANTEED LOAN PROGRAM</b>											
Subsidies	6,177	6,140					-2,103	4,037			
Program Management	969	963	18					981			
<b>INDIAN GUARANTEED LOAN PROGRAM</b>	<b>7,146</b>	<b>7,103</b>	<b>18</b>				<b>-2,103</b>	<b>5,018</b>			
<b>TOTAL - DIRECT APPROPRIATED FUNDS</b>	<b>2,546,765</b>	<b>2,531,273</b>	<b>16,066</b>			<b>-33,477</b>	<b>48,709</b>	<b>2,562,571</b>			

## Tribal Priority Allocations

**Evaluation of Tribal Priority Allocations Distribution:** Tribal Priority Allocations (TPA) fund basic tribal services, such as social services, job placement and training, child welfare, natural resources management, and tribal courts. TPA gives tribes the opportunity to further Indian self-determination by establishing their own priorities and reallocating Federal funds among programs in this budget category. The table below details the program increases and decreases to TPA in the FY 2014 budget.

Tribal Priority Allocations	2013 Full Yr. C.R. (P.L.112-175)	2012 Enacted	Fixed Costs Changes	Internal Transfers	Admin Cost Savings	Program Changes	2014 Budget Request	Change from 2012
<b>INCREASES:</b>								
New Tribes (TPA)	320	314	0	-314	0	480	480	166
Social Services	34,562	34,324	615	-87	-832	3,000	37,020	2,696
Forestry Program (TPA)	27,024	26,232	413	-270	-1,879	3,122	27,618	1,386
Wildlife & Parks Program (TPA)	4,979	4,892	98	-9	-22	750	5,709	817
Trust Services (TPA)	16,159	10,982	140	-594	-846	5,500	15,182	4,200
Real Estate Services (TPA)	34,754	34,738	654	198	-2,907	688	33,371	-1,367
Tribal Courts (TPA)	24,876	23,407	366	-245	-141	1,000	24,387	980
Scholarships and Adult Education (TPA)	33,518	32,730	151	-416	-36	610	33,039	309
<b>TOTAL, TPA PROGRAM INCREASES</b>	<b>176,192</b>	<b>167,619</b>	<b>2,437</b>	<b>-1,737</b>	<b>-6,663</b>	<b>15,150</b>	<b>176,806</b>	<b>9,187</b>
<b>DECREASES:</b>								
Road Maintenance (TPA)	26,390	25,390	245	-4	-156	-320	25,155	-235
Housing Improvement Program (TPA)	12,682	12,599	16	-14	0	-12,601	0	-12,599
Agriculture Program (TPA)	25,244	25,375	382	-229	-837	-566	24,125	-1,250
Economic Development (TPA)	2,389	2,342	40	-6	-3	-543	1,830	-512
Administrative Services (TPA)	13,312	13,427	245	-7	-1,886	-585	11,194	-2,233
<b>TOTAL, TPA PROGRAM DECREASES</b>	<b>79,295</b>	<b>79,133</b>	<b>1,093</b>	<b>-260</b>	<b>-2,882</b>	<b>-14,615</b>	<b>62,469</b>	<b>-16,664</b>
Contract Support (TPA) <sup>1/</sup>	220,551	219,209		-219,209				-219,209
Indian Self Determination Fund (TPA) <sup>1/</sup>	2,000	1,997		-1,997				-1,997
<b>CONTRACT SUPPORT</b>	<b>222,551</b>	<b>221,206</b>	<b>0</b>	<b>-221,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-221,206</b>
<b>OTHER TPA PROGRAMS</b>	<b>429,542</b>	<b>423,112</b>	<b>5,737</b>	<b>1,421</b>	<b>-6,561</b>	<b>0</b>	<b>423,709</b>	<b>597</b>
<b>TOTAL, TRIBAL PRIORITY ALLOCATIONS</b>	<b>907,580</b>	<b>891,070</b>	<b>9,267</b>	<b>-221,782</b>	<b>-16,106</b>	<b>535</b>	<b>662,984</b>	<b>-228,086</b>

Contract Support Costs <sup>1/</sup>	2013 Full Yr. C.R. (P.L.112-175)	2012 Enacted	Fixed Costs Changes	Internal Transfers	Admin Cost Savings	Program Changes	2014 Budget Request	Change from 2012
Contract Support (TPA)	[220,551]	[219,209]		221,206		8,794	230,000	230,000
Indian Self Determination Fund (TPA)	[2,000]	[1,997]				1,000	1,000	1,000
<b>CONTRACT SUPPORT COSTS</b>	<b>[222,551]</b>	<b>[221,206]</b>		<b>221,206</b>		<b>9,794</b>	<b>231,000</b>	<b>231,000</b>

<sup>1/</sup>Contract Support Costs were included in the Operation of Indian Programs account in 2012 and the 2013 Full Year CR and moved to a separate account in 2014.

**Indian Affairs**  
**FY 2014 Fixed Costs Summary**

Account	Change in Pay Days	Pay Raise	Employer Share- Federal Health Benefits	Working Capital Fund	Workers Comp.	Unemploy- ment Comp.	GSA and non-GSA Rent	Other Costs- Teachers Pay	2014 Total Fixed Costs
Operation of Indian Programs	3,065	10,133	4,054	25	1,106	-3,750	-2,572	3,834	15,895
Contract Support Costs	0	0	0	0	0	0	0	0	0
Construction	30	82	41	0	0	0	0	0	153
Settlements	0	0	0	0	0	0	0	0	0
Guaranteed Loan Program	4	10	4	0	0	0	0	0	18
<b>Total, BIA</b>	<b>3,099</b>	<b>10,225</b>	<b>4,099</b>	<b>25</b>	<b>1,106</b>	<b>-3,750</b>	<b>-2,572</b>	<b>3,834</b>	<b>16,066</b>

## Indian Affairs Budget At A Glance

Dollars in Thousands (\$000)

APPROPRIATION ACTIVITIES Subactivities Description	2013 Full Year C.R. (P.L.112-175)	2012 Enacted	Fixed Costs Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2014 President's Budget Request
<b>OPERATION OF INDIAN PROGRAMS</b>							
<b>TRIBAL GOVERNMENT</b>							
<b>Contract Support (TPA)<sup>1/</sup></b>							
Transfer to separate Contract Support Costs account in 2014	220,551	219,209	0	-219,209	0	0	0
<b>Indian Self-Determination Fund (TPA)<sup>1/</sup></b>							
Transfer to separate Contract Support Costs account in 2014	2,000	1,997	0	-1,997	0	0	0
<b>New Tribes (TPA)</b>							
Base funding for three tribes recently receiving federal recognition	320	314	0	-314	0	480	480
<b>Road Maintenance (TPA)</b>							
Shift in priorities, minimal impact to program activities	25,668	25,390	410	-4	-156	-320	25,320
<b>Total, Tribal Government</b>	<b>526,517</b>	<b>519,331</b>	<b>5,229</b>	<b>-220,940</b>	<b>-2,616</b>	<b>160</b>	<b>301,164</b>
<b>HUMAN SERVICES</b>							
<b>Social Services (TPA)</b>							
Addresses domestic and family violence in Indian communities	34,562	34,324	615	-87	-832	3,000	37,020
<b>Housing Improvement Program (TPA)</b>							
Elimination of program	12,682	12,599	16	-14	0	-12,601	0
<b>Regional Oversight</b>							
Reduction to housing oversight staff, corresponds to HIP elimination	2,291	2,304	23	19	-258	-450	1,638
<b>Total, Human Services</b>	<b>136,810</b>	<b>136,360</b>	<b>838</b>	<b>158</b>	<b>-1,210</b>	<b>-10,051</b>	<b>126,095</b>
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>							
<b>Rights Protection Implementation</b>							
Supports inter-tribal organizations in improving natural resource management to meet treaty and court mandates. \$4 million is part of science/technology collaborative efforts.	31,087	28,976	246	0	0	7,500	36,722
<b>Tribal Management/Development Program</b>							
Funds tribal projects in conservation management of fish & wildlife resources on Indian lands	9,780	7,705	40	0	-14	2,000	9,731
<b>Endangered Species</b>							
Funding to conduct wildlife surveys and habitat assessments. Part of science/technology collaborative efforts.	1,243	1,245	7	0	-15	1,500	2,737
<b>Cooperative Landscape Conservation</b>							
Further climate science activities, youth biology program, and ocean and coastal research. Part of science/technology collaborative efforts.	1,000	200	1	0	-1	9,800	10,000
<b>Agriculture Program (TPA)</b>							
Range land management activities will be covered by Integrated Resource Management Plans.	25,244	25,375	382	-229	-837	-566	24,125
<b>Invasive Species</b>							
Implements invasive species control programs on Indian trust lands. Part of science/technology collaborative efforts.	3,990	3,461	9	0	0	3,000	6,470
<b>Forestry Program (TPA)</b>							
Funding to support Integrated Resources Management Plans.	27,024	26,232	413	-270	-1,879	3,122	27,618
<b>Forestry Projects</b>							
Supports forest management and geospatial activities, youth biology program. Part of science/technology collaborative efforts.	17,347	17,342	98	0	-160	3,800	21,080

<b>APPROPRIATION ACTIVITIES Subactivities Description</b>	<b>2013 Full Year C.R. (P.L.112-175)</b>	<b>2012 Enacted</b>	<b>Fixed Costs Changes</b>	<b>Internal Transfers</b>	<b>Administrative Cost Savings</b>	<b>Program Changes</b>	<b>2014 President's Budget Request</b>
<b>Water Mgmt., Planning &amp; PreDevelopment</b>							
Funds water research and studies, technical assistance. Part of science/technology collaborative efforts.	5,765	5,789	25	0	-74	1,000	6,740
<b>Wildlife &amp; Parks Program (TPA)</b>							
Allows for expansion of tribal base programs including habitat management, conservation enforcement.	4,979	4,892	98	-9	-22	750	5,709
<b>Fish, Wildlife, &amp; Parks Projects</b>							
Supports increased costs for Hatchery Maintenance & Operations including Lower Elwha. Part of science/technology collaborative efforts.	6,478	6,430	13	0	0	2,250	8,693
<b>Central Oversight</b>							
Funds to establish Youth Program Coordination office. Part of science/technology collaborative efforts.	1,641	1,682	18	0	-61	250	1,889
<b>Total, Trust-Natural Resources Management</b>	<b>163,816</b>	<b>157,245</b>	<b>1,603</b>	<b>-220</b>	<b>-3,841</b>	<b>34,406</b>	<b>189,193</b>
<b>TRUST - REAL ESTATE SERVICES</b>							
<b>Trust Services (TPA)</b>	16,159	10,982	140	-594	-846	5,500	15,182
Supports Klamath Basin Restoration Agreement.	0	[1,500]	0	0		[5,500]	0
<b>Real Estate Services Program (TPA)</b>							
Addresses workload demands associated with the Administration's New Energy Frontier priorities.	34,754	34,738	654	198	-2,907	688	33,371
<b>Litigation Support/Attny Fees</b>							
Advances the protection of tribal natural resources.	0	0	0	0	0	1,500	1,500
<b>Total, Trust-Real Estate Services</b>	<b>131,591</b>	<b>126,759</b>	<b>1,796</b>	<b>-343</b>	<b>-7,009</b>	<b>7,688</b>	<b>128,891</b>
<b>PUBLIC SAFETY AND JUSTICE</b>							
<b>Criminal Investigations and Police Services</b>							
Provides additional law enforcement officers.	187,513	185,018	2,198	8,491	-1,474	5,500	199,733
<b>Detention/Corrections</b>							
Additional funding for tribal and IA direct service detention programs.	82,293	81,810	926	1,484	-702	13,400	96,918
<b>Law Enforcement Special Initiatives</b>	14,811	17,400	94	-6,817	-208	-2,550	7,919
Reduction to Southwest Border Initiative						[-1,000]	
Reduction to Intelligence staff in drug enforcement field locations						[-550]	
Reduction to Incident Management Reporting System (IMARS) funding						[-1,000]	
<b>Tribal Courts (TPA)</b>							
Funds additional judicial positions, training, and equipment	24,876	23,407	366	-245	-141	1,000	24,387
<b>Total, Public Safety and Justice</b>	<b>346,500</b>	<b>346,223</b>	<b>3,750</b>	<b>1,194</b>	<b>-3,256</b>	<b>17,350</b>	<b>365,261</b>
<b>COMMUNITY and ECONOMIC DEVELOPMENT</b>							
<b>Economic Development (TPA)</b>							
Reduction to outreach activities	2,389	2,342	40	-6	-3	-543	1,830
<b>Minerals &amp; Mining Projects</b>							
Supports tribal energy development projects and the Navajo Alternative Energy Project. Part of science/technology collaborative efforts.	12,752	12,702	15	0	-43	2,900	15,574
<b>Total, Community and Economic Development</b>	<b>35,026</b>	<b>34,810</b>	<b>193</b>	<b>-118</b>	<b>-588</b>	<b>2,357</b>	<b>36,654</b>

<b>APPROPRIATION ACTIVITIES Subactivities Description</b>	<b>2013 Full Year C.R. (P.L.112-175)</b>	<b>2012 Enacted</b>	<b>Fixed Costs Changes</b>	<b>Internal Transfers</b>	<b>Administrative Cost Savings</b>	<b>Program Changes</b>	<b>2014 President's Budget Request</b>
<b>EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES</b>							
<b>Assistant Secretary Support</b>	11,448	11,273	121	-808	-34	2,234	12,786
Program evaluation of Indian Water Rights programs.						[1,000]	
Evaluation of BIE including alternate funding methodologies						[2,000]	
Reduction to fund higher priorities						[-766]	
<b>Administrative Services (TPA)</b>							
Reduction to fund higher priorities	13,312	13,427	245	-7	-1,886	-585	11,194
<b>Information Resources Technology</b>							
Savings as a result of adopting Department IT efficiencies	48,056	53,985	306	0	-470	-7,140	46,681
<b>Human Resources</b>							
Reduction to fund higher priorities	11,225	11,197	186	0	-186	-173	11,024
<b>Total, Executive Direction &amp; Administrative Svcs</b>	<b>241,185</b>	<b>251,530</b>	<b>-3,388</b>	<b>-295</b>	<b>-9,702</b>	<b>-5,664</b>	<b>232,481</b>
<b>BUREAU OF INDIAN EDUCATION</b>							
<b>ISEP Formula Funds</b>							
Offset to fund the Education Turnaround Pilot Program	391,749	390,707	3,834	0	-551	-16,463	377,527
<b>Education Turnaround Pilot Program</b>							
To establish and implement the Turnaround Schools Pilot project			0	0	0	15,000	15,000
<b>Tribal Grant Support Costs</b>							
Provides additional funding for Administrative Cost Grants to tribes contracting to operate BIE-funded schools	46,536	46,253	0	0	0	2,000	48,253
<b>Tribal Colleges and Universities (forward funded)</b>							
Supports increased enrollment	68,943	67,293	0	0	0	2,500	69,793
<b>Scholarships and Adult Education (TPA)</b>							
Provides additional tribal scholarships	33,518	32,730	151	-416	-36	610	33,039
<b>Special Higher Education Scholarships</b>							
Supports an additional 25 higher education scholarships	2,274	2,161	0	0	0	100	2,261
<b>Science Post Graduate Scholarship Fund</b>							
Establishes the Science Post Graduate Scholarship Fund			0	0	0	3,000	3,000
<b>TOTAL, BUREAU OF INDIAN EDUCATION</b>	<b>800,784</b>	<b>795,480</b>	<b>5,874</b>	<b>-642</b>	<b>-4,703</b>	<b>6,747</b>	<b>802,756</b>
<b>INDIAN ARTS AND CRAFTS BOARD</b>							
<b>Indian Arts and Crafts Board<sup>2/</sup></b>							
Transfer of Indian Arts and Crafts Board to Indian Affairs budget	[1,287]	[1,279]	0	0	0	1,279	1,279
<b>Total, Indian Arts and Crafts Board</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,279</b>	<b>1,279</b>
<b>TOTAL, OIP</b>	<b>2,382,229</b>	<b>2,367,738</b>	<b>15,895</b>	<b>-221,206</b>	<b>-32,925</b>	<b>54,272</b>	<b>2,183,774</b>
<b>CONTRACT SUPPORT COSTS<sup>1/</sup></b>							
<b>Contract Support Costs (TPA) <sup>1/</sup></b>							
Provides additional funding to meet contract support needs for tribal organizations	[220,551]	[219,209]	0	221,206	0	8,794	230,000
<b>Indian Self-Determination Fund (TPA) <sup>1/</sup></b>							
Provides tribes with one-time start up costs & contract support funds for new contracts	[2,000]	[1,997]	0	0	0	1,000	1,000
<b>TOTAL, CONTRACT SUPPORT COSTS</b>	<b>[222,551]</b>	<b>[221,206]</b>	<b>0</b>	<b>221,206</b>	<b>0</b>	<b>9,794</b>	<b>231,000</b>

<b>APPROPRIATION ACTIVITIES Subactivities Description</b>	<b>2013 Full Year C.R. (P.L.112-175)</b>	<b>2012 Enacted</b>	<b>Fixed Costs Changes</b>	<b>Internal Transfers</b>	<b>Administrative Cost Savings</b>	<b>Program Changes</b>	<b>2014 President's Budget Request</b>
<b>CONSTRUCTION</b>							
<b>EDUCATION CONSTRUCTION</b>							
<b>Replacement School Construction</b>							
Eliminates replacement school construction funding	17,807	17,807	0	0	0	-17,807	0
<b>Employee Housing Repair</b>							
Reduces funding for repair or disposal of education housing units	4,442	4,428	6	0	-16	-600	3,818
<b>Total, Education Construction</b>	<b>71,026</b>	<b>70,826</b>	<b>44</b>	<b>0</b>	<b>-178</b>	<b>-18,407</b>	<b>52,285</b>
<b>PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>							
<b>Total, Public Safety and Justice Construction</b>	<b>11,375</b>	<b>11,311</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>11,306</b>
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>							
<b>Total, Resources Management Construction</b>	<b>32,932</b>	<b>32,959</b>	<b>63</b>	<b>0</b>	<b>-263</b>	<b>0</b>	<b>32,759</b>
<b>OTHER PROGRAM CONSTRUCTION</b>							
<b>Construction Program Management</b>							
Provides operation and maintenance funding for Ft. Peck Water System	7,015	6,502	46	0	-101	2,300	8,747
[Ft. Peck Water System]	0	[200]	0	0		[2,300]	[2,500]
<b>Total, Other Program Construction</b>	<b>9,054</b>	<b>8,534</b>	<b>46</b>	<b>0</b>	<b>-106</b>	<b>2,300</b>	<b>10,774</b>
<b>TOTAL, CONSTRUCTION</b>	<b>124,387</b>	<b>123,630</b>	<b>153</b>	<b>0</b>	<b>-552</b>	<b>-16,107</b>	<b>107,124</b>
<b>INDIAN LAND &amp; WATER CLAIM SETTLEMENTS &amp; MISCELLANEOUS PAYMENTS TO INDIANS</b>							
<b>Land Settlements:</b>							
<b>White Earth Land Settlement Act (Adm.)</b>							
Brings settlement back in line with annual commitment after previous FY rescission	625	624	0	0	0	1	625
<b>Nez Perce/Snake River</b>							
Settlement completed in FY 2013	9,450	9,435	0	0	0	-9,435	0
<b>Navajo Water Resources Development Trust Fund</b>							
Brings settlement back in line with annual commitment after previous FY rescission	6,000	5,990	0	0	0	10	6,000
<b>Navajo-Gallup Water Supply Project</b>							
Provides for expansion and enhancement of regional water systems of Navajo Nation and project oversight	4,536	4,381	0	0	0	3,445	7,826
<b>Duck Valley Water Rights Settlement</b>							
Brings settlement back in line with annual commitment after previous FY rescission	12,000	11,980	0	0	0	20	12,000
<b>Taos Pueblo Water Development Fund</b>							
Initializes payments for the Taos Pueblo Water Development Fund			0	0	0	8,812	8,812
<b>TOTAL, SETTLEMENTS/MISC. PAYMENTS</b>	<b>33,003</b>	<b>32,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,853</b>	<b>35,655</b>
<b>INDIAN GUARANTEED LOAN PROGRAM</b>							
<b>Subsidies</b>							
Reduction to program due to decrease in subsidy rates, guarantees same amount of loans	6,177	6,140	0	0	0	-2,103	4,037
<b>TOTAL, INDIAN GUARANTEED LOAN PROGRAM</b>	<b>7,146</b>	<b>7,103</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>-2,103</b>	<b>5,018</b>
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	<b>2,546,765</b>	<b>2,531,273</b>	<b>16,066</b>	<b>0</b>	<b>-33,477</b>	<b>48,709</b>	<b>2,562,571</b>

<sup>1</sup>Contract Support Costs were included in the Operation of Indian Programs account in 2012 and the 2013 Full year CR and moved to a separate account in 2014.

<sup>2</sup>The Indian Arts and Crafts Board was included in the Office of the Secretary account in 2012 and the 2013 Full year CR. The IACB is proposed to be transferred to BIA in 2014.

NOTE: Amounts shown in brackets are for comparison purposes and are non-add.





# Performance



## Strategic Objective Performance Summary

Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences

Goal #2: Protect America's Cultural and Heritage Resources

Strategy #1: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections.

*Bureau Contribution:* The Bureau exceeded its FY 2012 targets for the number of archaeological sites, historic structures, and museum collections in good condition, due to greater attention to these efforts, combined with improvements in processes and tools for managing these resources. Assistant Secretary-Indian Affairs projects focus on conducting site visits to assess condition of museum objects and the facilities that house the collections; train staff on management of collections; catalog and accession museum objects; ensure compliance with the Native American Graves Protection and repatriation Act (NAGPRA); perform mandatory inventories; investigate alternative funding sources and identify professionals to assist in evaluating historic buildings; and continue inventories and evaluations of historic buildings and archaeological sites as funding becomes available.

*Implementation Strategy:* Due to current budget constraints regarding travel, there will be limited on site visits to conduct assessments and no hands on training of staff conducted in FY2013. Additionally, inventories and evaluations of historic buildings and archaeological sites will be limited, due to budget constraints. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metrics:* The Strategic Plan measures that support Cultural and Heritage Resources are:

- 1) Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards)
- 2) Percent of archaeological sites on DOI inventory in good condition
- 3) Percent of historic structures on DOI inventory in good condition

## Strategic Objective Performance Summary

Mission Area 2: Sustainably Manage Energy, Water, and Natural Resources

Goal #2: Manage Water for 21<sup>st</sup> Century

Strategy #3: Improve Infrastructure and Operation Efficiency of Tribal Water

*Bureau Contribution:* The irrigation programs were able to exceed the goal targets due to no assessment waivers processed and good weather conditions. The programs' performance associated with the BIA Dam Rating were impeded by ongoing difficulty in locating qualified staff who are able and willing to serve the Indian population; for instance, the recruiting and retention of qualified irrigation project managers is a longstanding problem primarily due to the remote locations associated with projects.

*Implementation Strategy:* Positive performance despite reductions in funding. Current efforts include repair aging irrigation equipment with replacement parts on order as soon as they are available. Fill the seven irrigation positions as soon as possible, which will also improve future performance. Assign a contracting officer dedicated to servicing only irrigation and dam safety program staff. Implement funding prioritization system for dams based solely on risk assessments. Complete report on strategies aimed at attracting and retaining qualified irrigation project managers. Complete research on existing methodologies in use to maintain current construction estimates. Indian Affairs plans to perform design and construction rehabilitation on 15 dams during this period. Reducing the deferred maintenance related to irrigation projects is the primary long term focus of the program. Increase the percentage of irrigation operations and maintenance bills that are mailed on or before the scheduled billing day, which encourages timely receipt of revenues required to operate and maintain the projects. Continue to improve program management by utilizing existing resources. The National Irrigation Information Management System (NIIMS) team has deployed new functionality specifically relating to streamlining the collections process in time for the 2013 irrigation season. Additionally, we have a number of fixes to the production system planned, including excess water accounting, debit vouchers, and changes to the minimum bills specifically for the P08 Wapato Irrigation Project. The NIIMS team will also be working on enabling relational database access, which means that land/water/people assets may be externalized and thus more readily usable for other division-wide functions, as well as, being able to utilize query tools like Business Objects/Crystal Reports for building ad hoc and repeatable reports, although this will not be deployed until FY2014. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metrics:* The Strategic Plan measures that support Improvement of Infrastructure and Operation Efficiency of Tribal Water are:

- 1) Number of linear miles of functional BIA irrigation projects canals servicing irrigated lands.
- 2) Annual percentage improvement in the mean BIA Dam facility reliability Rating

## Strategic Objective Performance Summary

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives  
Strategy #1 Protect Indian Treaty and Subsistence Rights

*Bureau Contribution:* Challenged performance due to anticipated decline in tribal involvement with projects for the improved management of subsistence resources. The Bureau exceeded its FY 2012 targets for the number of federally-recognized American Indian tribes and Alaska Native organizations involved with studies and projects to improve federal and tribal management of subsistence resources. When this measure was initially established in FY 2011, it was created to track the percentage of increase in projects/studies for all tribes and Alaska Natives; however, after a full year of attempting to gather data and report on this measure as developed, it became apparent that this measure could not be effectively applied to Tribes in the lower 48 states. The data gathered was not consistent or meaningful to those tribal entities and for this reason, the measure was modified in FY 2012 to gather data from only the Alaska Native entities and Alaska Native Organizations who actually benefit from the tracking of a subsistence measure. The original projected target for the overall measure that included all tribes was 24/133 or an 18 percent increase. The Alaska Regional Target was 2/12 or a 17 percent increase. The Central Office was able to support an additional two projects in Alaska, which brought the total number of Alaska Native Organizations with studies/projects supporting subsistence resources to 16, which was an increase of 4 projects or 4/12 which equates to a 33 percent increase in projects/studies in Alaska. For FY2013, the process for measuring this goal has been modified again to simplify the algorithm. Instead of tracking the increase in projects, it will utilize a stagnant denominator to measure the actual percentage of Alaska entities participating as opposed to tracking the projects involved. The denominator, which will represent the total number of possible Alaska Native entities and Alaska Native Organizations, will be rather large while the numerator relatively small as there are only 16 entities that are currently involved in studies/projects to date, and funding only allows an increase of 1 or 2 each year. This will also result in small targeted increases each year. Out year targets for this measure have been modified within the table to reflect these changes.

*Implementation Strategy:* Educate Alaska Region's GPRA Coordinators on consistent reporting regarding the subsistence studies performance measure [September 2012]. Provide consistent monitoring of self-determination contracts involving Alaska subsistence and programs involving fish, wildlife, and outdoor recreation programs. Provide oversight activities through monitoring and technical assistance of tribal management and development contracts. Support 37 projects that improve subsistence services to Alaska Natives. Implement "on-reservation" subsistence treaty rights involving the management of inter-jurisdictional fish species. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metric:* The Strategic Plan Measure that supports Protect Indian Treaty and Subsistence Rights is:

- 1) Percent increase in the number of federally-recognized American Indian tribes and Alaska Native organizations involved with studies and projects to improve federal and tribal management of subsistence resources

## Strategic Objective Performance Summary

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

Strategy #2: Fulfill Fiduciary Trust

*Bureau Contribution:* Performance for the BIA Individual Indian Monies (IIM) measure has remained near 100 percent for the past three years, but the program did not meet its target in FY 2012 and only met 90 percent. The significant increase from 81 percent in FY 2008 to 97 percent in FY 2009 was due to a more accurate method of tracking IIM reviews, which was initiated in FY 2009.

The Division of Human Services continues to collaborate with OST on the implementation and oversight of the BIA Service Center. The BIA Service Center improves the quality and frequency of communication between OST and BIA to settle unresolved issues or concerns related to supervised trust accounts. The Center is used as a shared tracking system that directly interfaces with the Trust Financial Accounting System. It has improved the ability of BIA to monitor these accounts with up-to-date information, and assists in tracking supervised accounts requiring assessments and quantify the completed assessments. In addition, BIA has implemented the Financial Assistance and Social Services – Case Management System. The FASS-CMS is a comprehensive case management solution that allows BIA to automate the case management responsibilities related to the administration of Supervised Individual Indian Money Accounts. BIA continues to improve on the use of FASSCMS and the Service Center to better serve Individual Indian Money (IIM) Account holders and better monitor the case management activities and the trust responsibility related to IIM Accounts.

*Implementation Strategy:* A corrective action plan has been implemented to help ensure all active supervised IIM Accounts will be reviewed within the annual timeframe. In addition, an Individual Indian Money (IIM) Assessment Training Plan will be developed for the BIA Service Center in collaboration with the Office of Special Trust and a standardized IIM Annual Review instrument will be developed to provide clear instructions on the review process to include a peer review component. Travel restrictions were mandated throughout the Department, which could pose a problem with accomplishing some IIM reviews in a timely manner. Therefore, the program will greatly rely on self-assessment and on-line training where applicable. Training usually provided to program managers during annual conferences will not occur and other avenues will have to be explored. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metrics:* The Strategic Plan measure that supports “Fulfill Fiduciary Trust” is:

- 1) Percent of active, supervised Individual Indian Money (IIM) case records reviewed in accordance with regulations

## Strategic Objective Performance Summary

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

Strategy #3: Strengthen Tribal Judicial Systems

*Bureau Contribution:* The Bureau exceeded its FY 2012 targets for the percent of Bureau of Indian Affairs (BIA) funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews. The Tribal Justice Program (TJP) serves to promote cooperation and ensures the application of high legal standards among tribal justice systems and the Federal and State judiciary systems. The tribal justice systems are an essential part of tribal governments, which interfaces with BIA law enforcement activities. New provisions in the Tribal Law Enforcement Act allow an increase in sentencing authority, which will require tribal courts to expand their judicial capacities. Consequently, the Office of Justice Services -Tribal Justice Support training and technical assistance during FY 2012 and FY 2013 will increase. The past increases in funding have assisted tribal courts to dispense fair and equitable justice within their communities. The Tribal Law and Order Act will have a significant impact on Tribal Court operations, including the demand for more evidence-based court decisions, enhanced tribal court sentencing authority; greater latitude for Courts to impose alternative sentencing based on case-specific information; and updating of Tribal court codes to reflect new sentencing standards. These demands, in turn, will require adjustments and expansion of technical assistance to these courts provided by the Office of Justice Services Tribal Court Program.

*Implementation Strategy:* The overall status of the Tribal Judicial System shows a positive performance, due to projected increases in performance that significantly exceed relatively moderate increases in funding in 2013 and 2014. In FY 2012, the gradual upward trend of BIA funded tribal justice systems receiving an acceptable rating continued. The 26 percent target was achieved. Targets for FY2013 will increase to 41.6 percent and the bureau plans on cumulatively completing 77 of 185 tribal court reviews due to a change in the process. The program plans to hire independent regional contractors to perform training and conduct reviews and corrective action plans. This action will aid in providing a direct increase in reviews and result in a higher percentage of courts receiving acceptable ratings. Additionally, TJP plans on developing a strategic plan for the Code of Federal Regulations (CFR) Courts. This will help to improve the quality and effectiveness of the CFR Courts, along with an in-depth look at the CFR codes. As the tribal court reviews process becomes more standardized and efficient, it is anticipated that 34 reviews will be completed during 2014, and at least 8 corrective action plans will be completed during 2014. In FY2014, the Bureau plans on implementing the strategic plan for the CFR Courts and monitor improvements in the quality and effectiveness of the CFR Courts. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metrics:* The Strategic Plan measure that supports Tribal court is:

- 1) Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews.

## Strategic Objective Performance Summary

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

Strategy #4: Manage and Develop Resources Assets

*Bureau Contribution:* Positive performance, due to overall increasing performance, relative to slightly decreasing funding in FY2013 and FY2014. Actual FY 2012 performance for the Agriculture and Range measures and the Forestry Biomass measure exceeded their set targets on a national level, however, the level of achievement varied from region to region, with some regions coming in under their individual target levels. With this being the second year of reporting on these measures, the programs now have a stronger data set that will allow the programs to focus improvement efforts specific to those regions that are not performing as well. This will also lend to more accurate regional targets in out years as partial trend data now exists. An integral part of building stronger economies within the American Indian and Alaska Native communities is developing conservation and resource management plans that ensure sustainable use of trust land; and reducing fractionation of Indian land to maximize economic benefits to Tribes.

The Agriculture and Range Program provides administrative services for current leases/permits, issues new grazing permits to replace expiring permits, monitors lessee/permittee compliance, monitors vegetation response to management decisions, conducts resource inventories, and assists in conservation planning. The non-base funding under Agriculture is used to support the Summer Student Program which addresses the Secretary's Youth in the Great Outdoors Initiative. The program makes candidates available to replace numerous soon-to-retire professional and technical employees. This funding also supports the development of range land management plans and range plan inventories as required by the American Indian Agricultural Resource Management Act.

The Forestry Program undertakes management activities on Indian forest land to maintain, enhance, and develop the forest resources in accordance with the principles of sustained yield, and with the standards, goals and objectives that the Tribes set forth in forest management plans. There will be a continued effort to assist Tribes in identifying and accessing forest products markets through partnerships with the Intertribal Timber Council, commercial timber tribes, and other Federal agencies. There will also be an initiative through the Forestry Cooperative Education Program that will focus on a more effective recruitment strategy to ensure a sufficient forestry workforce.

The Indian Land Consolidation Program addresses the growth of fractionated land interests in Indian trust and restricted lands. The ILCP seeks to mitigate fractionation by acquiring highly fractionated land ownership interests (usually less than 2 percent) from willing sellers at fair market value and conveying those interests to the Tribe on whose reservation the land is located. Income earned by the acquired property interests has been retained and used to purchase additional interests until the purchase price has been repaid.

*Implementation Strategy:* Complete research on USDA Memorandum of Understanding and submit program recommendations to USDA- BIA land committee. Improvements to USDA MOU will provide for improved USDA and BIA trust land resource management and development. Complete revised draft



## Strategic Objective Performance Summary

of Agriculture and Range handbook. Improvements to program directives will standardize program business processes to improve program effectiveness resulting in more leases and permits adhering to provisions and in compliance. Complete program recommendations to the Office of Regulatory Affairs and Collaborative Action draft of 25 CFR 166 - effective agricultural permit administration.

Improvements to agriculture and range regulations will streamline program business processes to improve program effectiveness. Draft Indian Forest Management Assessment Team Report section on Forestry Recruitment and Retention. Recommendations in the report should lead to successful tracking and collaboration with tribal colleges, universities and Tribes to increase the percentage of positions filled in BIA Forestry. By filling key forestry positions, BIA will be able to provide higher quality and efficient services to meet tribal forest management goals and objectives. Work will begin on updating regulations governing agricultural leasing/permitting, program handbooks, and renewing the MOU with USDA. The Program will also provide summer employment to 20 American Indian/Native Alaskan college students majoring in agriculture or natural resources management. Projected budget reductions for FY 2013 will result in the elimination of more than 90 Agriculture and Range Program FTEs as well as the 20 summer students. As a result, permitting and permit/lease administration will be emphasized. Although supporting performance measures in the current Strategic Plan emphasize resource and performance monitoring, these activities, along with resource inventory and planning, will not occur in most of Indian Country. Finalize Report of the Forest Product Marketing and Branding Opportunities for Tribes. This coordinated effort should provide economic and social (jobs) benefits to Tribes and give them a strategic advantage in forest products markets, utilization, and development. Draft Indian Forest Management Assessment Team Report section on Forestry Recruitment and Retention. Recommendations in the report should lead to successful tracking and collaboration with tribal colleges, universities and Tribes to increase the percentage of positions filled in BIA Forestry. By filling key forestry positions, BIA will be able to provide higher quality and efficient services to meet tribal forest management goals and objectives. The Bureau will no longer produce the required range inventories or planning documents, leaving 112 tribal communities without an updated structured course for the management of their forest lands and natural resources. Without these plans the tribes will not have an accurate sense of what they need to neither properly manage their assets, nor will they have the legislatively required information necessary to assess or address the effects of climate change, impacting tribal lands. A reduction in funding will be applied to tribal priority base funding which will impact 112 tribes that manage their own agriculture/range programs. This reduction would have to be applied across the board to all of these tribes based on the percentage of funding they currently receive. Development of new forest management plans will be eliminated, which cause a 2 year delay in the Bureau's target for having current forest inventories and forest management plans for 100 percent of Indian forest lands by 2015. Without these plans the tribes will not have an accurate sense of whether they need to properly manage their assets, nor will they have the legislatively required information necessary to assess or address the effects of climate change, impacting tribal lands. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

## **Strategic Objective Performance Summary**

*Performance Metrics:* The Strategic Plan Measures that support Manage and Develop Resources Assets are:

- 1) Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans
- 2) Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans
- 3) Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend
- 4) Percent of sustainable harvest of forest biomass utilized for energy and other products
- 5) Number of fractionated interests acquired

## Strategic Objective Performance Summary

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

Strategy #5: Create Economic Opportunity

*Bureau Contribution:* Positive performance, due to significantly increasing performance, relative to significantly decreasing funding in FY2013 and FY2014. Earning gains by participants in jobs programs has shown a steady increase and the trend continued in FY 2012 with an average gain of \$8.05 –a figure that exceeded the FY 2012 target. Loss rate on loans in FY 2012 was also better than expected, registering 2.38 percent—almost 1.62 percentage points lower than the target of 4.0 percent. The improved loss rate picture was due to a stronger than expected economy in the last half of the year. In FY 2012 there were a total of 1,386 current land-into-trust applications awaiting a determination; determinations were made on 603 of the pending applications resulting in a completion rate 43.5 percent which is 7 percent higher than the projected target. While the program will adjust the out year targets accordingly, work on the backlog of fee-to-trust applications affects the number of determinations that can be done on current year applications, which may have an impact on achievement in out years. The Bureau exceeded its FY 2012 targets for applications submitted with determinations, gain in participants earnings through the Job Placement Training program, and loss rates on DOI guaranteed loans. Assistant Secretary-Indian Affairs supports the acquisition of land into trust for Indian Tribes to provide sites for housing, economic development opportunities, to regain historic jurisdictional homelands and to bring traditional cultural sites under the jurisdiction of the United States for the benefit of Indian Tribes and Indian people. Focus will continue on designing and developing automated tools to streamline the process, while conducting outreach efforts with state, local and tribal governments to develop solutions to outside processing delays. The BIA will address the issues related to compliance with environmental standards that can significantly delay fee-to-trust activities.

*Implementation Strategy:* Consult with Tribes to explore alternatives for lower cost environmental analyses. Develop automated solutions to assist employees in the processing of fee-to-trust applications. Develop time saving solutions to fee-to-trust applications submitted with deficiencies. Travel restrictions were mandated throughout the Department. Therefore, program will greatly rely on self-assessment and on-line training where applicable. Training usually provided to program managers during annual conferences will not occur and other avenues will have to be explored. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metrics:* The Strategic Plan measures that support “Create Economic Opportunity” are:

- 1) Fee-to-Trust: Increase in the percentage of submitted applications with determinations
- 2) Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement Training program
- 3) Loss rates on DOI guaranteed loans

## Strategic Objective Performance Summary

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

Strategy #6: Strengthen Indian Education

*Bureau Contribution:* The Bureau met its FY 2012 targets for Bureau of Indian Education (BIE) schools achieving Adequate Yearly Progress (AYP), and exceeded its FY 2012 targets for BIE school facilities in acceptable condition. The No Child Left Behind Act (NCLB) of 2001 required all BIE funded schools to achieve AYP in student achievement. BIE funded schools follow the academic standards of their respective states. Programs administered by either Tribes or Indian Affairs through the BIE include an education system consisting of 183 schools and dormitories for approximately 41,000 elementary and secondary students and 31 tribal colleges, universities, tribal technical colleges, and post-secondary schools. The program reflects a change in management focus with funding for Replacement School Construction and Replacement Facility Construction redirected to the Minor Improvement and Repair (MI&R) Special Program funding such as Portables, Environmental, Energy, Telecommunications, Boiler Inspection and Repairs, and Demolition. This will allow BIA to address critical building deficiencies in BIE-funded schools. The MI&R Special Program funding will be used to repair major building and/or infrastructure systems and keep the current facilities/infrastructure operational. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

*Implementation Strategy:* The overall status of Indian Education shows positive performance, due to increasing performance relative to slight decrease in funding for education and a major cut in funding for education construction, mainly replacement school construction and employee housing repair. The percentage of schools making AYP has hovered between 24 percent and 32 percent for the past 5 years. The FY 2012 performance of 31 percent met the 30 percent target. Relative to the Nation-wide picture, and in light of tightening state standards, the consistent percentage of BIE and tribal schools making AYP over the past several years can be considered from a new perspective. By comparison with recent national AYP results, BIE has been able show relative improvement. The percentage of school facilities in acceptable condition has shown a steady annual increase each year since FY2008, rising from 45 percent in FY2008 to 66 percent in FY2012. The American Recovery and Reinvestment Act (ARRA) funding contributed to this continuous improvement. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metrics:* The Strategic Plan measures that support Indian Education are:

- 1) Percent of BIE schools achieving AYP (or comparable measure)
- 2) Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index

## Strategic Objective Performance Summary

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

Strategy #7: Making Communities Safer

*Bureau Contribution:* The Bureau met its FY 2012 targets for law enforcement facilities in acceptable condition, and exceeded its FY 2012 targets for violent crime reduction, and roads and bridges in acceptable condition. The bureau is committed to making Indian communities safer through collaborative initiatives including strengthening law enforcement; construction, renovation, and maintenance of facilities, roads, and bridges; supporting Indian Affairs mission critical functions and facilities and protection of the public, employees, information technologies, and vital records in case of emergency; and ensuring the welfare and safety of Indian children. These programs report to the Office of Facilities Management and Construction (OFMC), Office of Justice Services (OJS); Office of Homeland Security and Emergency Services; and Office of Indian Services (OIS).

Due to the High Priority Goal initiative, the number of violent crimes in targeted areas increased by 22 percent from the FY 2011 baseline. The rise at the one year mark is not unusual due to an expected increase in reported crime, as experienced with the original four initiative sites. As the increased police presence becomes evident to community members, they are considerably more likely to report crimes because they begin to anticipate a timely response. As crime reduction strategies take hold during the second year, the bureau expects to achieve the -5 percent targeted reductions over the 24 month period. The original four sites achieved additional reductions in violent crime during FY 2012 to reach a cumulative drop of 55 percent over three years. The FY 2012 actual data appears to indicate a reduction of approximately 6 percent in Violent Crime from FY 2011. Following the implementation of the High Priority Goal at six reservations to date, other Indian Country public safety programs are benefiting from lessons learned during this initiative. Indian Country public safety programs are being educated on the development of proactive policing techniques and effective crime reduction strategies that have shown proven success during the initiative. Public Safety programs are being shown the positive effects of utilizing intelligence led policing and prevention strategies to address high crime areas. By properly applying these fundamental principles of law enforcement, public safety can be enhanced by effectively reducing criminal activity which leads to an improved quality of life for the citizens of the community.

The Public Safety and Justice (PS&J) program's primary goal is reducing crime in Indian Country. Significant efforts are continuing to target high crime areas, and focus on methamphetamine -related crimes. PS&J is engaging in collaborative efforts with the Department of Justice, state and local law enforcement communities to address these problems.

The Public Safety and Justice Construction program will manage and oversee construction of 31 housing units for law enforcement officers to be completed in FY 2013. The housing units are built from standard designs, but site planning and environmental remediation costs can vary greatly depending on the location.

The Road Maintenance program's primary goal is improving upon the percentage of miles of roads and number of bridges in acceptable condition based on the Service Level Index. Although less than one in

## Strategic Objective Performance Summary

five miles of roads are in acceptable condition, the recent focus of the Recovery Act (repair, restoration and reconstruction) funding along with appropriated funds has increased the percentage of roads and bridges in acceptable condition. The program was able to maintain the level of roads in acceptable condition in FY12 even with an increase of 406 new miles added to the BIA's road system. The bridges in acceptable condition have leveled since its upward trend in 2008; this is primarily due to decreased bridge maintenance activity and national biennial bridge inspections which will begin next year. Both roads and bridges percentages are expected to decline since the ARRA funds are depleted.

*Implementation Strategy:* The overall status shows sustained performance due to slight increase of performance and an increase in funding overall. However, the BIA road maintenance program is beginning to realize the downtrend of "acceptable miles" due to deterioration of the roads which were improved by the increase of funding from ARRA. This trend will continue into the out years. Travel restrictions were mandated throughout the Department. Therefore, programs will greatly rely on self-assessment and on-line training where applicable. Training usually provided to program managers during annual conferences will not occur and other avenues will have to be explored. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metrics:* The Strategic Plan measures that support Making Communities Safer are:

- 1) Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services
- 2) Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (FCI)
- 3) Percent of miles of road in acceptable condition based on the Service Level Index
- 4) Percent of bridges in acceptable condition based on the Service Level Index

## Strategic Objective Performance Summary

Mission Area 3: Advance Government-to-Government Relationships with Indian Nations and honor Commitments to Insular Areas

Goal #1: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

Strategy #8: Support Self-Governance and Self-Determination

*Bureau Contribution:* The Bureau missed its FY 2012 target by two percentage points, for Indian Affairs programs executed by Indian Tribes through contract and compact agreements. The program exceeded its FY 2012 targets for Title IV compacts with clean audits and Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days.

The **Self-Governance Program** 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 of Self-Governance (OSG) 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.

The **Indian Self-Determination Program** is charged with the responsibility to further American Indian Tribes' exercise of Self-Determination. The Division also carries out the Delegation of Authority Initiative which allows for the delegation of authority for the administration and oversight of self-determination contracts and grants to the agency level.

*Implementation Strategy:* Travel restrictions were mandated throughout the Department. Therefore, program will greatly rely on self-assessment and on-line training where applicable. Training usually provided to program managers during annual conferences will not occur and other avenues (e.g. teleconferences) will be explored. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metrics:* The Strategic Plan measures that support "Support Self-Governance and Self-Determination" are:

- 1) Percent of Indian Affairs programs executed by Indian Tribes through contract and compact agreements
- 2) Percent of P.L. 93-638 Title IV compacts with clean audits
- 3) Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendation are made within 180 days

## Strategic Objective Performance Summary

Mission Area 3: Advance Government -to -Government Relationships with Indian Nations and Honor Commitments to Insular Areas

Goal #1: Meet our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives

Strategy #9: Management for Protection of Water Rights

*Bureau Contribution:* Challenged performance, due to level funding and decreasing performance. The program failed to achieve its goal for FY 2012. While six of the twelve regions did achieve their individual regional targets, the remaining six failed to calculate their targets appropriately and therefore, failed to achieve under this measure. Leading factors are increased competition for scarce water resources, extensive numbers of water rights claims and issues to resolve, and the inability of some projects to acquire data from certain Tribes, and a dependency on data from outside agencies or subcontracts. Steps have already begun to improve monitoring plans to keep better track of progress that should be made on tribal water management projects and to prompt tribes to be mindful of their contractual commitments. Additionally, the program will encourage the regional natural resource branch to work with the awarding officials to streamline the processes of getting award money to the field and then getting contracts awarded as soon as possible thereafter. Out-year targets will be adjusted accordingly to ensure the proper level of tracking and achievement for this measure.

The denominator for this measure is going to change from year to year based on how many projects are funded and how many of those projects are actually expected to be completed during the year. The majority of projects will be funded in one fiscal year and project completion will be achieved in out years. The additional projects that could potentially be funded in FY 14 as a result of increased funding will likely not be completed in FY14 but will be counted towards the denominator in the out year in which they are expected to be completed.

*Implementation Strategy:* Provide technical assistance to Tribes and coordinates with local, state, and Federal agencies that are engaged in managing, planning, and developing non-Indian water resources that may impact Indian water resources and other treaty-protected natural resources dependent on water. Due to the sequestration, targets set for 2013 and 2014 may not be met by all programs.

*Performance Metrics:* The Strategic Plan Measure that supports Management for Protection of Water Rights is:

- 1) Annual percent of projects completed in support of water management, planning, and pre-development



# 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 anticipated for 2014.

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.

Pub. L. 112-74 (Consolidated Appropriations Act, 2012) 125 Stat. 1009-1010; 25 U.S.C. § 2000, note.

# **INDIAN AFFAIRS**

## **Authorizing Statutes**

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.

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 as amended by 126 STAT. 476, P.L. 112-141 (Moving Ahead for Progress in the 21<sup>st</sup> Century Act). P.L. 111-322 (Continuing Appropriations Act), Sec. 2101-2201. Expires March 27, 2013.

### **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.

25 U.S.C. 2801 (Tribal Law and Order Act) 124 Stat. 2261, P.L. 111-211.

# **INDIAN AFFAIRS**

## **Authorizing Statutes**

### 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, as amended; 124 Stat. 2262, P.L. 111-211 (Tribal Law and Order Act).

5 U.S.C. 5305 (Federal Law Enforcement Pay Reform), 104 Stat. 1465, P.L. 101-509, Title IV; P.L. 103-322.

The Violence Against Women Act of 1994 (VAWA) is a United States federal law (Title IV, sec. 40001-40703 of the Violent Crime Control and Law Enforcement Act of 1994, H.R. 3355) signed as Pub.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 2012.

## **Community Development**

### Job Placement and Training

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.

# **INDIAN AFFAIRS**

## **Authorizing Statutes**

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).
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.
Energy Policy Act of 2005	25 U.S.C. 3501 et seq. (P.L. 102-486, Title XXVI – The Energy Policy Act of 1992, § 2601, as amended P.L. 109-58, Title V, § 503(a), Aug. 8, 2005, 119 Stat. 764.)

### **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 and 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.

# INDIAN AFFAIRS

## Authorizing Statutes

### 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.  25 U.S.C. 415 as amended by the HEARTH Act of 2012
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.
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.
Indian Arts and Crafts Board	P.L. 101-644 Indian Arts and Craft Act of 1990.

# **INDIAN AFFAIRS Authorizing Statutes**

## **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.
Safety of Dams	25 U.S.C. Chapter 40 (3801 to 3804) The Indian Dams Safety Act of 1994 (Public Law 103-302)
Resources Management Construction-Irrigation	Navajo Indian Irrigation Project (Navajo Indian Irrigation Project: San Juan-Chama Project), 76 Stat. 96, P.L. 87-483.

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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. Expires 2014.
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. Expires 2014.
Truckee-Carson-Pyramid Lake Water Rights Settlement	(Truckee Carson Pyramid Lake Water Rights Settlement Act), 104 Stat. 3294, P.L. 101-618. Expires 2014.
Duck Valley Reservation Water Rights	P.L. 111-11, Omnibus Lands Bill. Expires 2014.



## **INDIAN AFFAIRS Authorizing Statutes**

Navajo-Gallup Water Supply Project	P.L. 111-11, Omnibus Lands Bill. Expires 2019.
Navajo Nation Water Resources Development Trust Fund	P.L. 111-11, Omnibus Lands Bill. Expires 2019.
Nez Perce/Snake River	P.L. 108-447, Snake River Water Rights Act of 2004. Expires 2013.
Claims Settlement Act of 2010	P.L. 111-291, Claims Settlement Act of 2010.
Taos Pueblo Water Development Fund	P.L. 111-291

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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	Section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934  25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, P.L. 98-146.
Power Systems, Indian Irrigation Projects	Section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934.  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**

Indian Water Rights and Habitat Acquisition Program     P. L. 106-263 Shivwits Band of the Paiute Indian Tribe of Utah Water Rights Settlement Act.

Indian Arts and Crafts Board     P.L. 101-644 Indian Arts and Craft Act of 1990.

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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.

# 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 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.*

*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. Appropriations made available in this or any prior Act for schools funded by the Bureau shall be available, in accordance with the BIE funding formula, only to the schools in the Bureau school system as of September 1, 1996 and to any school or school program that was re-instated in FY 2012. 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 1141 of the Education Amendments of 1978 (25 U.S.C. 2021)), 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 school's 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.*

# 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, \$2,183,774,000 to remain available until September 30, 2015 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 \$74,809,000 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; except that federally recognized tribes and tribal organizations of federally recognized tribes may use their tribal priority allocations for unmet welfare assistance costs; of which not to exceed \$596,234,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, 2014, and shall remain available until September 30, 2015; and of which not to exceed \$34,803,000 shall remain available until expended for road maintenance, attorney fees, litigation support, 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 \$48,253,000 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 2013 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, 2013, of Bureau-funded schools: Provided further, That any forestry funds allocated to a federally recognized tribe which remain unobligated as of September 30, 2015, may be transferred during fiscal year 2016 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, 2016: 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.*

Note.—A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

**SUMMARY OF REQUIREMENTS**  
**Operation of Indian Programs**  
*(Dollars in thousands)*

Activities Subactivities Program elements	2013 Full Yr. CR (PL. 112-175)		2012 Enacted (Actual FTE)		Fixed Costs		Internal Transfers		Admin Cost Savings		Program Changes		FY 2014 Budget Request		Change from 2012	
	Amount	FTE	Amount	FTE	Amount	FTE	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)	29,960	83	30,492	88	494		-3,376		-1,518	-9			26,092	79	-4,400	-9
Consolidated Tribal Gov't Program (TPA)	78,007		76,398		1,229		856		-3				78,480		2,082	
Self Governance Compacts (TPA)	159,472		154,836		2,972		3,004						160,812		5,976	
Contract Support (TPA) <sup>(1)</sup>	220,551		219,209				-219,209								-219,209	
Indian Self-Determination Fund (TPA) <sup>(2)</sup>	2,000		1,997				-1,997								-1,997	
New Tribes (TPA)	320		314				-314				480		480		166	
Small & Needy Tribes (TPA)	1,959		1,947										1,947			
Road Maintenance (TPA)	25,668	143	25,390	129	410		-4		-156		-320		25,320	129	-70	
Tribal Government Program Oversight	8,580	75	8,748	71	124		100		-939	-5			8,033	66	-715	-5
<b>Total, Tribal Government</b>	<b>526,517</b>	<b>301</b>	<b>519,331</b>	<b>288</b>	<b>5,229</b>		<b>-220,940</b>		<b>-2,616</b>	<b>-14</b>	<b>160</b>		<b>301,164</b>	<b>274</b>	<b>-218,167</b>	<b>-14</b>
<b>Human Services</b>																
Social Services (TPA)	34,562	123	34,324	119	615		-87		-832		3,000	6	37,020	125	2,696	6
Welfare Assistance (TPA)	75,249		74,791				18						74,809		18	
Indian Child Welfare Act (TPA)	10,628	1	10,850	1	160		231						11,241	1	391	
Housing Improvement Program (TPA)	12,682		12,599		16		-14				-12,601				-12,599	
Human Services Tribal Design (TPA)	441		429		13		-9						433		4	
Human Services Program Oversight	3,248	18	3,367	20	34		19		-378	-2	-450	-5	2,592	13	-775	-7
<b>Total, Human Services</b>	<b>136,810</b>	<b>142</b>	<b>136,360</b>	<b>140</b>	<b>838</b>		<b>158</b>		<b>-1,210</b>	<b>-2</b>	<b>-10,051</b>	<b>1</b>	<b>126,095</b>	<b>139</b>	<b>-10,265</b>	<b>-1</b>
<b>Trust - Natural Resources Management</b>																
Natural Resources (TPA)	5,249	20	5,116	19	70		282		-187	-1			5,281	18	165	-1
Irrigation Operations and Maintenance	12,027	6	11,920	4	54				-11				11,963	4	43	
Rights Protection Implementation	31,087		28,976		246						7,500		36,722		7,746	
Tribal Management/Development Program	9,780	3	7,705	2	40				-14		2,000		9,731	2	2,026	
Endangered Species	1,243	1	1,245	1	7				-15		1,500		2,737	1	1,492	
Cooperative Landscape Conservation	1,000	1	200	1	1				-1		9,800		10,000	1	9,800	
Integrated Resource Info Program	2,119		2,106										2,106			
Agriculture & Range	29,234	170	28,836	171	391		-229		-837	-3	2,434		30,595	168	1,759	-3
Forestry	44,371	205	43,574	204	511		-270		-2,039	-9	6,922		48,698	195	5,124	-9
Water Resources	10,189	16	10,134	14	94		-87		-77		1,000		11,064	14	930	
Fish, Wildlife and Parks	11,457	3	11,322	4	111		-9		-22		3,000		14,402	4	3,080	
Resource Management Program Oversight	6,060	44	6,111	41	78		93		-638	-4	250	1	5,894	38	-217	-3
<b>Total, Trust - Natural Resources Management</b>	<b>163,816</b>	<b>469</b>	<b>157,245</b>	<b>461</b>	<b>1,603</b>		<b>-220</b>		<b>-3,841</b>	<b>-17</b>	<b>34,406</b>	<b>1</b>	<b>189,193</b>	<b>445</b>	<b>31,948</b>	<b>-16</b>
<b>Trust - Real Estate Services</b>																
Trust Services (TPA)	16,159	65	10,982	61	140		-594		-846	-7	5,500		15,182	54	4,200	-7
Navajo-Hopi Settlement Program	1,200	8	1,204	8	19				-23				1,200	8	-4	
Probate (TPA)	12,739	158	12,728	149	275		-105		-948	-12			11,950	137	-778	-12
Land Title and Records Offices	14,466	189	14,413	177	326		-8		-209				14,522	177	109	
Real Estate Services	37,722	368	37,692	374	686		199		-2,942	-21	688		36,323	353	-1,369	-21
Land Records Improvement	6,815	8	6,782	7	17				-18				6,781	7	-1	
Environmental Quality	16,492	63	16,507	51	102		148		-266				16,491	51	-16	
Alaskan Native Programs	1,032	5	1,032	4	7		32		-14				1,057	4	25	
Rights Protection	10,892	25	10,883	23	57		6		-93		1,500		12,353	23	1,470	
Trust - Real Estate Services Oversight	14,074	95	14,536	102	167		-21		-1,650	-10			13,032	92	-1,504	-10
<b>Total, Trust - Real Estate Services</b>	<b>131,591</b>	<b>984</b>	<b>126,759</b>	<b>956</b>	<b>1,796</b>		<b>-343</b>		<b>-7,009</b>	<b>-50</b>	<b>7,688</b>		<b>128,891</b>	<b>906</b>	<b>2,132</b>	<b>-50</b>
<b>Public Safety and Justice</b>																
Law Enforcement	320,734	757	321,944	753	3,348		1,227	9	-3,105		16,350	15	339,764	777	17,820	24
Tribal Courts (TPA)	24,876	7	23,407	6	366		-245		-141	-1	1,000		24,387	5	980	-1
Fire Protection (TPA)	890		872		36		212		-10				1,110		238	
<b>Total, Public Safety and Justice</b>	<b>346,500</b>	<b>764</b>	<b>346,223</b>	<b>759</b>	<b>3,750</b>		<b>1,194</b>	<b>9</b>	<b>-3,256</b>	<b>-1</b>	<b>17,350</b>	<b>15</b>	<b>365,261</b>	<b>782</b>	<b>19,038</b>	<b>23</b>
<b>Community and Economic Development</b>																
Job Placement and Training (TPA)	11,599	3	11,502	4	38		-15		-298				11,227	4	-275	
Economic Development (TPA)	2,389		2,342		40		-6		-3		-543		1,830		-512	
Minerals and Mining	18,708	37	18,660	36	94		-95		-287	-2	2,900		21,272	34	2,612	-2
Community Development Oversight	2,330		2,306		21		-2						2,325		19	
<b>Total, Community and Economic Development</b>	<b>35,026</b>	<b>40</b>	<b>34,810</b>	<b>40</b>	<b>193</b>		<b>-118</b>		<b>-588</b>	<b>-2</b>	<b>2,357</b>		<b>36,654</b>	<b>38</b>	<b>1,844</b>	<b>-2</b>

**SUMMARY OF REQUIREMENTS**  
**Operation of Indian Programs**  
*(Dollars in thousands)*

Activities Subactivities Program elements	2013 Full Yr. CR (PL. 112-175)		2012 Enacted (Actual FTE)		Fixed Costs		Internal Transfers		Admin Cost Savings		Program Changes		FY 2014 Budget Request		Change from 2012	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Executive Direction and Administrative Services</b>																
Assistant Secretary Support	11,448		11,273		121		-808		-34		2,234		12,786		1,513	
Executive Direction	19,062	140	19,358	152	251		510		-3,922	-28			16,197	124	-3,161	-28
Administrative Services	51,118	340	51,608	332	676		3		-4,745	-20	-585		46,957	312	-4,651	-20
Safety and Risk Management	1,734	15	1,783	14	26				-172	-1			1,637	13	-146	-1
Information Resources Technology	48,056	80	53,985	98	306				-470		-7,140	-9	46,681	89	-7,304	-9
Human Capital Management	28,709	89	30,635	91	-2,458				-186		-173		27,818	91	-2,817	
Facilities Management	18,079	137	17,939	123	237				-173				18,003	123	64	
Intra-Governmental Payments	24,321		24,666		25								24,691		25	
Rentals (GSA/Direct)	38,658		40,283		-2,572								37,711		-2,572	
<b>Total, Executive Direction and Administrative Services</b>	<b>241,185</b>	<b>801</b>	<b>251,530</b>	<b>810</b>	<b>-3,388</b>		<b>-295</b>		<b>-9,702</b>	<b>-49</b>	<b>-5,664</b>	<b>-9</b>	<b>232,481</b>	<b>752</b>	<b>-19,049</b>	<b>-58</b>
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	<b>1,581,445</b>	<b>3,501</b>	<b>1,572,258</b>	<b>3,454</b>	<b>10,021</b>		<b>-220,564</b>	<b>9</b>	<b>-28,222</b>	<b>-135</b>	<b>46,246</b>	<b>8</b>	<b>1,379,739</b>	<b>3,336</b>	<b>-192,519</b>	<b>-118</b>
<b>Bureau of Indian Education</b>																
Elementary and Secondary (forward funded)	524,205	1,888	522,247	1,874	4,375				-718		537	3	526,441	1,877	4,194	3
Elementary/Secondary Programs	123,591	430	122,534	406	813		-193		-148				123,006	406	472	
Post Secondary Programs (forward funded)	68,943		67,293								2,500		69,793		2,500	
Post Secondary Programs	62,506	167	61,435	173	469		-412		-210		3,710		64,992	173	3,557	
Education Management	21,539	124	21,971	138	217		-37		-3,627	-35			18,524	103	-3,447	-35
<b>Total, Bureau of Indian Education</b>	<b>800,784</b>	<b>2,609</b>	<b>795,480</b>	<b>2,591</b>	<b>5,874</b>		<b>-642</b>		<b>-4,703</b>	<b>-35</b>	<b>6,747</b>	<b>3</b>	<b>802,756</b>	<b>2,559</b>	<b>7,276</b>	<b>-32</b>
<b>Indian Arts and Crafts Board</b>																
Indian Arts and Crafts Board											1,279	12	1,279	12	1,279	12
<b>Total, Indian Arts and Crafts Board</b>											<b>1,279</b>	<b>12</b>	<b>1,279</b>	<b>12</b>	<b>1,279</b>	<b>12</b>
Estimated FTE Lapse		-136												-107		-107
<b>TOTAL, OPERATION OF INDIAN PROGRAMS</b>	<b>2,382,229</b>	<b>5,974</b>	<b>2,367,738</b>	<b>6,045</b>	<b>15,895</b>		<b>-221,206</b>	<b>9</b>	<b>-32,925</b>	<b>-170</b>	<b>54,272</b>	<b>23</b>	<b>2,183,774</b>	<b>5,800</b>	<b>-183,964</b>	<b>-245</b>

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

1/ Funding for Contract Support and Indian Self-Determination Fund is transferred to a new appropriations account in FY 2014.

**Indian Affairs**  
**Operation of Indian Programs**  
**Justification of Fixed Costs and Internal Realignments**

(Dollars In Thousands)

<b>Other Fixed Cost Changes and Projections</b>	<b>2012 Change</b>	<b>2012 to 2014 Change</b>
<b>Change in Number of Paid Days</b>	-	+3,065
The combined fixed cost estimate includes an adjustment for one additional paid day between FY2012 and FY2013. The number of paid days do not change between FY2013 and FY2014.		
<b>Pay Raise</b>	-	+10,133
The 2012 column reflects the total pay raise changes as reflected in the the 2012 President's Budget. The 2014 Change column reflects the total pay raise changes between FY2012-FY2014.		
<b>Employer Share of Federal Health Benefit Plans</b>	+2,035	+4,054
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		
<b>Departmental Working Capital Fund</b>	-3,393	+25
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.		
<b>Worker's Compensation Payments</b>	-378	+1,106
The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the BY 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>	+144	-3,750
The adjustment is for projected 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>	+2,333	-2,572
The adjustment is for changes in the costs payable to General Services Administration (GSA) 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 Department of Homeland Security (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>Other Fixed Costs - Tribal Adjustments</b>	+10,670	+3,834
The adjustment is for increased costs for teachers salaries, based on DoD comparability pay and an adjustment in 2012 for P.L.93-638 contracted/compacted tribal employees.		

<b>Internal Realignments and Non-Policy/Program Changes (Net-Zero)</b>	<b>2014 (+/-)</b>
<b>Tribal Priorities</b>	3,942
Transfers to/from various programs within OIP to reflect tribal reprioritization and subsequent redistribution of the base funding within programs as directed by tribes and regional field sites 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.	
<b>Self Governance Compacts</b>	3,004
Transfers to/from various programs within OIP for Self Governance Compacts, pursuant to Title III of the Indian Self-Determination and Education Assistance Act (P.L. 103-413).	
<b>Other Internal Realignments</b>	8,996
Transfers funds for Homeland Security and Emergency Services from Executive Direction and Administrative Services to Public Safety and Justice; realignment of funds within Law Enforcement for Drug Enforcement, School Resource Officers, Intelligence Analyst Team and HPG sites.	

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION OF INDIAN PROGRAMS**

Identification Code: 14-2100		2012 Actual	2013 Estimate	2014 Estimate
<b>Programming and Financing (In millions of dollars)</b>				
<b>Obligations by program activity:</b>				
0007	Tribal Government	618	564	440
0008	Human services	110	115	115
0009	Trust - Natural resources management	145	138	138
0010	Trust - Real estate services	124	127	127
0011	Education	803	787	700
0012	Public safety and justice	301	313	303
0013	Community and economic development	30	35	35
0014	Executive direction and administrative services	256	250	240
0015	Indian Arts and Crafts Board	-	1	1
0799	Total direct obligations	2,387	2,330	2,099
0807	Reimbursable program	274	310	310
0808	Reimbursable program - Education Recovery Act	16	16	16
0899	Total reimbursable obligations	290	326	326
0900	Total new obligations	2,677	2,656	2,425
<b>Budgetary resources available for obligations:</b>				
1000	Unobligated balance brought forward, October 1	439	453	466
1011	Unobligated balance transfer from other accts [96-3122]	2	-	-
1012	Unobligated balance transfers between expired and unexpired accounts	16	14	14
1021	Recoveries of prior year unpaid obligations	14	2	2
1050	Unobligated balance (total)	471	469	482
<b>Budget authority:</b>				
Appropriations, discretionary:				
1100	Appropriations	2,372	2,382	2,183
1120	Appropriations transferred to other accts [14-2100]	(43)	-	-
1121	Appropriations transferred from other accts [14-2100]	43	-	-
1130	Appropriations permanently reduced (-)	(4)	-	-
1160	Appropriation, discretionary (total)	2,368	2,382	2,183
Borrowing authority, mandatory				
1440	Borrowing authority, mandatory (total)	-	-	-
Spending authority from offsetting collections, discretionary:				
1700	Collected	316	271	271
1701	Change in uncollected payments, Federal sources	(20)	-	-
1750	Spending auth from offsetting collections, disc (total)	296	271	271
1900	Budget authority total	2,664	2,653	2,454
1930	Total budgetary resources available	3,135	3,122	2,936
Memorandum (non-add) entries:				
1940	Unobligated balance expiring	(5)	-	-
1941	Unexpired unobligated balance, end of year	453	466	511

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION OF INDIAN PROGRAMS**

<b>Identification Code: 14-2100</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>
		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Change in obligated balance:</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	373	325	491
3010	Obligations incurred, unexpired accounts	2,677	2,656	2,425
3011	Obligations incurred, expired accounts	22	-	-
3020	Outlays (gross)	(2,724)	(2,488)	(2,525)
3040	Recoveries of prior year unpaid obligations, unexpired	(14)	(2)	(2)
3041	Recoveries of prior year unpaid obligations, expired	(9)	-	-
3050	Unpaid obligations, end of year	325	491	389
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	(126)	(97)	(97)
3070	Change in uncollected pymts, Fed sources, unexpired	20	-	-
3071	Change in uncollected pymts, Fed sources, expired	9	-	-
3090	Uncollected pymts, Fed sources, end of year	(97)	(97)	(97)
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	247	228	394
3200	Obligated balance, end of year	228	394	292
<b>Budget authority and outlays, net:</b>				
Discretionary:				
4000	Budget authority, gross	2,664	2,653	2,454
Outlays, gross:				
4010	Outlays from new discretionary authority	1,915	1,796	1,668
4011	Outlays from discretionary balances	809	692	857
4020	Outlays, gross (total)	2,724	2,488	2,525
<b>Offsets against gross budget authority and outlays:</b>				
4030	Federal sources	(322)	(271)	(271)
<b>Additional offsets against gross budget authority only:</b>				
4050	Change in uncollected pymts, Fed sources, unexpired	20	-	-
4052	Offsetting collections credited to expired accounts	6	-	-
4060	Additional offsets against budget authority only (total)	26	-	-
4070	Budget authority, net (discretionary)	2,368	2,382	2,183
4080	Outlays, net (discretionary)	2,402	2,217	2,254
4180	Budget authority, net (total)	2,368	2,382	2,183
4190	Outlays, net (total)	2,402	2,217	2,254

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION OF INDIAN PROGRAMS**

Identification Code: 14-2100		2012 Actual	2013 Estimate	2014 Estimate
Object Classification (In millions of dollars)				
<b>Direct Obligations</b>				
	Personnel compensation:			
1111	Full-time permanent	236	235	235
1113	Other than full-time permanent	122	103	103
1115	Other personnel compensation	23	23	23
1119	Total personnel compensation	381	361	361
1121	Civilian personnel benefits	112	107	107
1130	Benefits for former personnel	1	1	1
1210	Travel and transportation of persons	17	9	9
1220	Transportation of things	1	2	2
1231	Rental payments to GSA	23	26	26
1232	Rental payments to others	14	14	14
1233	Communications, utilities, and miscellaneous charges	38	41	41
1240	Printing and reproduction	1	1	1
1251	Advisory and assistance services	33	28	28
1252	Other services from non-Federal sources	1,031	988	757
1253	Other goods and services from Federal sources	114	122	122
1254	Operation and maintenance of facilities	3	3	3
1255	ADP Contracts	-	1	1
1257	Operation and maintenance of equipment	9	3	3
1258	Subsistence and support of persons	10	14	14
1260	Supplies and materials	41	35	35
1310	Equipment	22	27	27
1320	Land and structures	1	1	1
1410	Grants, subsidies, and contributions	534	545	545
1420	Insurance claims and indemnities	1	1	1
1990	Subtotal, obligations, Direct obligations	2,387	2,330	2,099

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION OF INDIAN PROGRAMS**

<b>Identification Code: 14-2100</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>
		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Reimbursable obligations:</b>				
2111	Full-time permanent	6	4	4
2113	Other than full-time permanent	48	44	44
2115	Other personnel compensation	2	3	3
2119	Total personnel compensation	56	51	51
2121	Civilian personnel benefits	15	15	15
2210	Travel and transportation of persons	2	3	3
2220	Transportation of things	-	1	1
2232	Rental payments to others	2	1	1
2233	Communications, utilities, and miscellaneous charges	1	1	1
2251	Advisory and assistance services	1	-	-
2252	Other services from non-Federal sources	43	48	48
2253	Other goods and services from Federal sources	1	-	-
2254	Operation and maintenance of facilities	1	-	-
2257	Operation and maintenance of equipment	1	-	-
2260	Supplies and materials	6	7	7
2310	Equipment	4	5	5
2410	Grants, subsidies, and contributions	157	194	194
2990	Subtotal, obligations, Reimbursable obligations	290	326	326
9999	Total new obligations	2,677	2,656	2,425
<b>Character Classification (In millions of dollars)</b>				
<b>INVESTMENT ACTIVITIES:</b>				
142201	452 - Budget Authority	-	-	5
142202	452 - Outlays	-	-	5
151101	501 - Budget Authority	111	111	111
151102	501 - Outlays	106	103	106
151201	501 - Budget Authority	678	702	642
151202	501 - Outlays	663	688	668
<b>NON-INVESTMENT ACTIVITIES:</b>				
200101	452 - Budget Authority	159	159	159
200102	452 - Outlays	159	157	164
200401	302 - Budget Authority	182	179	160
200401	452 - Budget Authority	1,238	1,229	1,106
200402	302 - Outlays	176	172	166
200402	452 - Outlays	1,297	1,096	1,145
<b>Personnel Summary</b>				
1001	Direct civilian full-time equivalent employment	6,045	5,974	5,800
2001	Reimbursable civilian full-time equivalent employment	906	906	906
3001	Allocation account civilian full-time equivalent employment	476	449	412



# Tribal Government



<b>Tribal Government</b>								
<i>(Dollars in thousands)</i>								
Subactivity Program Element	2013 Full Yr. CR (PL 112- 175)	2012 Enacted	FY 2014					Change from 2012
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Aid to Tribal Government (TPA) <i>FTE</i>	29,960 83	30,492 88	494	-3,376	-1,518 -9		26,092 79	-4,400 -9
Consolidated Tribal Gov't Program <sup>(1)</sup> (TPA) <i>FTE</i>	78,007	76,398	1,229	856	-3		78,480	2,082
Self Governance Compacts (TPA) <sup>(1)</sup> <i>FTE</i>	159,472	154,836	2,972	3,004			160,812	5,976
Contract Support (TPA) <sup>(2)</sup> <i>FTE</i>	220,551	219,209		-219,209				-219,209
Indian Self-Determination Fund (TPA) <sup>(2)</sup> <i>FTE</i>	2,000	1,997		-1,997				-1,997
New Tribes (TPA) <i>FTE</i>	320	314		-314		480	480	166
Small & Needy Tribes (TPA) <i>FTE</i>	1,959	1,947					1,947	
Road Maintenance (TPA) <i>FTE</i>	25,668 143	25,390 129	410	-4	-156	-320	25,320 129	-70
Tribal Government Program Oversight Central Oversight Regional Oversight <i>FTE</i>	8,580 2,676 5,904 75	8,748 2,825 5,923 71	124 45 79	100	-939 -192 -747 -5		8,033 2,678 5,355 66	-715 -147 -568 -5
Total Requirements <i>FTE</i>	526,517 301	519,331 288	5,229	-220,940	-2,616 -14	160	301,164 274	-218,167 -14

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Notes:

- 1) Funding for Tribal Government activities in the amount of \$36,182,968 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$31,306,267 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.
- 2) Funding for Contract Support and Indian Self Determination Fund is transferred to a new appropriations account in FY 2014.

### **Administrative Cost Savings**

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

### **Summary of 2014 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• New Tribes (TPA)	+480	0
• Road Maintenance (TPA)	-320	0
<b>TOTAL, Program Changes</b>	<b>+160</b>	<b>0</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Tribal Government activity is \$301,164,000 and 274 FTE, a net program change of +\$160,000 from the FY 2012 enacted level. The FY 2014 budget request transfers the Contract Support program to a separate, stand-alone Contract Support Costs appropriation account.

#### **New Tribes (TPA) (+\$480,000):**

Once a tribe attains Federal recognition, BIA formulates a recurring funding level by using the established tribal population. For tribes with a population of 1,700 members or less, \$160,000 is the standard. In FY 2014, the budget request includes a total of \$480,000 to be distributed to the Shinnecock Indian Nation, Wilton Rancheria, and Tejon Indian Tribe, who have recently attained Federal recognition.

#### **Road Maintenance (TPA) (-\$320,000):**

The proposed reduction of \$320,000 will have a minimal impact on the current condition road maintenance activities. Preventive maintenance and rehabilitation for deteriorated roads are crucial for the BIA transportation system and the current service delivery will be maintained in FY 2014. BIADOT and the tribes will continue to keep BIA-owned streets, roads, highways, and bridges at the target levels for acceptable roads in accordance with the Service Level Index of 14 percent and 62 percent. Regular maintenance activities such as sealing cracks, repairing pavement, cleaning and repairing drains, fixing signals, and sweeping streets will continue in FY 2014.

### **Tribal Government Overview:**

In 1975, the Congress enacted the Indian Self-Determination and Education Assistance Act (the Act), P.L. 93-638, as amended. The Act allows tribes to have greater autonomy and the opportunity to assume the responsibility for programs and services through contractual agreements. The Act assures that tribes have 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 tribes through the policy of self-determination. The strengthening of this relationship provides for improved and effective tribal involvement in the development and management of programs.

The BIA provides services either directly or through contracts, grants, or compacts to a service population of approximately 1.7 million American Indians and Alaska Natives who are members of 566 federally-recognized tribes in the 48 contiguous United States and Alaska. The role of BIA has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination.

The Tribal Government activity endorses and constantly encourages, to the greatest extent possible, the participation of American Indian and Alaska Native tribal governments in the management and operation of 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, New Tribes, Small and Needy Tribes, Road Maintenance, and Tribal Government Program Oversight.

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 - Aid to Tribal Government (TPA) (FY 2014: \$26,092,000; FTE: 79):**

**Program Overview:**

This funding provides Federal staff support to federally-recognized tribes at the agency level in the 12 BIA Regions which have not contracted or compacted the program as well as providing funding to those tribes that choose to perform these functions under Indian self-determination. These efforts support the goal to foster strong and stable tribal governments, which strengthens their authority as sovereign nations.

While many tribes have contracted and/or compacted for this activity, BIA must continue to provide monitoring and oversight, training, technical assistance and direct service operations for those tribes that choose not to operate the program themselves. The agency staff provides expertise on tribal operations with regard to tribal administration of programs, services, and the operation of the governing tribal body itself. Staff reviews and monitors adherence to the governing documents of the tribes, as well as executing such functions as conducting Secretarial elections, preparation of tribal membership rolls, judgment awards and subsequent distributions, approval and monitoring of tribal attorney contracts and comprehensive planning and priority setting for budget formulation efforts. Staff at agency locations also exercises the delegated authority to perform P.L. 93-638 contract services, including negotiation and approval of contracts and serving as the Contracting Officer's Technical Representative to monitor adherence to the contract's Scope of Work.

Tribes that have contracted or compacted the program utilize the funds for program costs, including staffing, to execute the program functions on behalf of BIA as negotiated in the contract or compact.

**Subactivity - Consolidated Tribal Gov't Program (TPA) (FY 2014: \$78,480,000; FTE: 0):**

**Program Overview:**

The Consolidated Tribal Government Program (CTGP) was initiated in 1982 and promotes Indian self-determination by allowing tribes to combine various contracted programs with similar or compatible objectives into a single agreement, i.e., all education and training programs or all natural resources programs. Rather than having individual P.L. 93-638 contracts for each program, a tribe may combine the funding into the CTGP funding line then negotiate and enter into one or two P.L. 93-638 contracts for all of those programs. The administrative and reporting requirements of the tribe are greatly reduced by utilizing this simplified contracting procedure. Combining multiple contracts results in a more efficient expenditure of program dollars for administrative overhead requirements, which can then be directed toward program services by the tribes. The display in Appendix 9 shows the distribution of base funds for programs within the CTGP by tribe for FY 2014.

**Subactivity - Self Governance Compacts (TPA) (FY 2014: \$160,812,000; 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 Secretarial 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 110 agreements including 259 federally recognized tribes and obligations in excess of \$435 million for FY 2014. These funds are negotiated on the same basis as funds provided to tribes contracting under Title I of P.L. 93-638. 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:**

The FY 2014 budget request proposes to transfer the Contract Support program from the Operation of Indian Programs appropriation account, Tribal Government Activity to a separate, stand-alone Contract Support Costs appropriation account.

**Subactivity - Indian Self-Determination Fund:**

The FY 2014 budget request proposes to transfer the Indian Self Determination Fund program from the Operation of Indian Programs appropriation account, Tribal Government Activity to a separate, stand-alone Contract Support Costs appropriation account.

**Subactivity - New Tribes (TPA) (FY 2014: \$480,000; FTE: 0):**

**Program Overview:**

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

Once a tribe attains Federal recognition, BIA formulates a recurring funding level by using the established tribal population. For tribes with a population of 1,700 members or less, a TPA funding level of \$160,000 is standard and for tribes with populations of 1,701 to 3,000 members, a funding level of \$320,000. For newly recognized 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 three years. By the third year, new tribal governments generally have built government systems and set funding priorities that address the needs of their communities. Funds are then transferred from the New Tribes program into the tribe's base funding or other program(s) based upon the priorities of the tribal leadership.

**Subactivity - Small & Needy Tribes (TPA) (FY 2014: \$1,947,000; FTE: 0):**

**Program Overview:**

In 1992, the Senate Committee on Indian Affairs authorized the establishment of the Joint Tribal/BIA/DOI Task Force on BIA Reorganization to make recommendations on the reorganization of the Bureau of Indian Affairs. One of the recommendations was an initiative targeted for tribes designated as small and needy. In 1993, the Small Tribes Initiative was created to support P.L. 93-638 by fostering stable tribal governments' ability to exercise their authority as sovereign nations. The purpose of the initiative was to provide small tribes with a minimum TPA base funding by which they could run viable tribal governments. The small tribes designation was given to tribes with a population of 1,700 or less and less than \$160,000 in recurring TPA funds in the lower 48 states and \$200,000 in recurring TPA funds in Alaska. Having funds below this threshold inhibits a tribe's ability to carry out basic tribal services and programs. At the time of the original initiative, there were 450 tribes that met the population criteria and 264 tribes that met both the population and the funding threshold level(s) criteria. By the beginning of FY 1999, all tribes' TPA bases had reached the minimum threshold of \$160,000 and the initiative ended. Tribes that have fallen below the recommended threshold levels in recurring TPA base are the recipients of these funds.

**Subactivity - Road Maintenance (TPA) (FY 2014: \$25,320,000; FTE: 129):**

**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 IA roads and bridges constructed with Highway Trust Fund (HTF) resources under the Federal Highways Administration Indian Reservation Roads (IRR) program in Indian Country. Adequate maintenance is a

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 29,500 miles of BIA-owned roads and more than 931 BIA-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 central, regional, agency, and tribal maintenance program staff under the authority of P.L. 93-638, as amended. Periodic condition and deferred maintenance assessments are conducted to assess the road maintenance needs in Indian Country.

#### **Use of Cost and Performance Information in the Road Maintenance Program**

Assessed alternative approaches to calculating costs of maintaining BIA-owned roads in good condition based on three different costing methodologies: 1) obligations as reflected in the financial management system; 2) actual time spent on activities as reflected in the ABC system; and 3) deferred maintenance cost based on an engineering estimate of what it would cost to maintain different quality roads in good condition. Analysis of this type is useful in determining the extent to which different calculation methods tend to be convergent or divergent in their results. This information is useful in selecting the most cost-effective way of calculating cost of performance.

Compared cost of maintaining BIA-owned roads in good condition with national averages to determine if there were significant differences; and if the differences were justified by unique circumstances.

#### **2014 Program Performance:**

The Road Maintenance program is responsible for the maintenance of over 29,000 miles of BIA- owned roads in FY 2014. The roads inventory is expected to grow to approximately 29,500 miles by FY 2014. At the requested funding level, the program is expected to provide sufficient maintenance to classify 12 percent of the BIA-owned roads as acceptable in terms of condition. Acceptable condition is defined as roads in fair condition or better as measured by the Service Level Index, which is a qualitative road condition divided into five different levels defined as: Level 1 (excellent), Level 2 (good), Level 3 (fair), Level 4 (poor) and Level 5 (failing). The program is also expected to provide sufficient maintenance to classify 62 percent of the BIA-owned bridges in acceptable condition based on the Service Level Index.

#### **Subactivity - Tribal Government Program Oversight (FY 2014: \$8,033,000; FTE: 66):**

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

This subactivity supports and maintains the staff responsible for fulfilling BIA tribal government activity duties both at the regional and central office levels. The staff is responsible for developing, implementing and improving policies and initiatives affecting tribes' capacity to effectively administer Federal programs, as well as negotiating, monitoring, and providing technical assistance to nearly 3,200 self-determination contracts. In addition, BIA has maintained the responsibilities of administering Secretarial



elections; facilitating a resolution to tribal leadership disputes; managing judgment fund distributions; and, among other duties, aiding tribal governments to develop or modify governance documents.

**Central Oversight [\$2,678,000]:**

The Tribal Government Central Program Oversight activity supports Headquarters staff and comprises less than one percent of the total Tribal Government activity funding. The Tribal Government Program Oversight staff serves as the tribal government experts for the Assistant Secretary-Indian Affairs and the Director, Bureau of Indian Affairs.

**Regional Oversight [\$5,355,000]:**

The Regional Oversight funding provides for staff and costs associated with the Tribal Government Program Oversight activity services performed at the regional office level, including negotiating, monitoring, and providing technical assistance to nearly 3,200 self-determination contracts.

**2014 Program Performance:**

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

During FY2014, 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.

## Tribal Government Performance Overview Table

<b>End Outcome Goal:</b>								
<b>Measure</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Longterm</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Pres Budget Request</b>	<b>Target 2016</b>
Percent of P.L. 93-638 Title 4 (IV) contracts (compacts) with clean audits (SP)	NA	NA	77%	66.7%	75%	67%	65%	
			53/69	44/66	103/138	44/66	43/66	TBD
Comments:								
Contributing Programs:								
Percent of Indian Affairs programs executed by Indian tribes through contract and compact agreements. (SP)	63%	64%	63%	64%	64%	64%	64%	
	2,294,650/ 3,653,250	2,262,839/ 3,512,411	1,424,304/ 2,268,671	1,515,352/ 2,367,738	1477837/ 2,317,282	1522836/ 2,379,431	1366874/ 2,135,741	TBD
Comments: Since FY 2011 the measure timeframe is reduced from a two year timeframe to a single year, hence the reduction in both numerator and denominator. The scope of this measure includes all Indian Affairs funding that is obligated and executed through P.L. 93-638/P.L. 103-413 contract and compact agreements by tribes.								
Contributing Programs:								
Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days.	NA	84%	78%	85%	95%	85%	85%	
		141/167	183/234	142/167	144/152	142/167	142/167	TBD
Comments:								
Contributing Programs:								
Percent of miles of road in acceptable condition based on the Service Level Index (SP)	12%	18%	17%	14%	17%	14%	12%	
	3,370/ 27527	4,939/ 28041	4943.2/ 29000	4,130/ 29000	4943.2/ 28513	4,130/ 29000	3540/ 29500	TBD
Comments:								
Contributing Programs:								
Percent of bridges in acceptable condition based on the Service Level Index (SP)	60%	63%	65%	63%	65%	63%	62%	
	558/931	584/920	608/934	591/939	603/925	591/939	578/931	TBD
Comments:								
Contributing Programs:								

# Human Services



<b>Human Services</b> (Dollars in thousands)									
Subactivity Program Element	2013 Full Yr. CR (PL 112- 175)	2012 Enacted	FY 2014					Change from 2012	
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request		
Social Services (TPA)	34,562	34,324	615	-87	-832	3,000	37,020	2,696	
<i>FTE</i>	<i>123</i>	<i>119</i>				<i>6</i>	<i>125</i>	<i>6</i>	
Welfare Assistance (TPA)	75,249	74,791		18			74,809	18	
<i>FTE</i>									
Indian Child Welfare Act (TPA)	10,628	10,850	160	231			11,241	391	
<i>FTE</i>	<i>1</i>	<i>1</i>					<i>1</i>		
Housing Improvement Program (TPA)	12,682	12,599	16	-14		-12,601		-12,599	
<i>FTE</i>									
Human Services Tribal Design (TPA)	441	429	13	-9			433	4	
<i>FTE</i>									
Human Services Program Oversight	3,248	3,367	34	19	-378	-450	2,592	-775	
Central Oversight	957	1,063	11		-120		954	-109	
Regional Oversight	2,291	2,304	23	19	-258	-450	1,638	-666	
<i>FTE</i>	<i>18</i>	<i>20</i>			<i>-2</i>	<i>-5</i>	<i>13</i>	<i>-7</i>	
Total Requirements	136,810	136,360	838	158	-1,210	-10,051	126,095	-10,265	
<i>FTE</i>	<i>142</i>	<i>140</i>			<i>-2</i>	<i>1</i>	<i>139</i>	<i>-1</i>	

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

Note: Funding for Human Services activities in the amount of \$22,608,046 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$10,470,162 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

### **Administrative Cost Savings**

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

### **Summary of 2014 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Social Services (TPA)	+3,000	+6
• Housing Improvement Program (TPA)	-12,601	0
• Human Services Program Oversight Regional Oversight	-450	-5
<b>TOTAL, Program Changes</b>	<b>-10,051</b>	<b>+1</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Human Services activity is \$126,095,000 and 139 FTE, a net program change of -\$10,051,000 and +1 FTE from the FY 2012 enacted level.

**Social Services (TPA) (+\$3,000,000; +6 FTE):**

The proposed increase will launch a new initiative to combat increasing rates of domestic and family violence in Indian Country. The BIA will develop a comprehensive plan for addressing the needs of Indian communities with high rates of domestic and family violence. The BIA Human Services program will partner with the BIA Law Enforcement program to create the comprehensive plan. The goals of the initiative are to address domestic and family violence in Indian Country to include:

- 1) Expand family services related to domestic and family violence;
- 2) Improve teamwork between law enforcement and social services to more rapidly address instances of domestic and family violence; and
- 3) Improve coordination of services with other related domestic and family violence partners in Indian Country.

Tribal and BIA case workers are the first responders for child and family services on reservations and in Indian Country. In order for tribes to effectively administer social services programs and mitigate risks associated with domestic and family violence, the tribes need the capacity for their case workers to focus their skills and expertise on the development of comprehensive response systems. The FY 2014 increase will establish 26 case worker positions (6 BIA; 20 tribal) which will decrease the client to staff ratios at the tribal level. The increase in case workers will provide tribes with new resources to focus on the quality of services being provided to women, children, and families. The increase will allow case workers to shift their primary focus from crisis mode intervention to services that strengthen the family through prevention and reunification. In addition, this shift will also allow workers to begin developing service strategies that address the impact of domestic and family violence on the breakup of families.

**Housing Improvement Program (TPA) (-\$12,601,000):**

The budget proposes to eliminate funding for the Housing Improvement Program (HIP). This \$12.6 million program serves the same population as the \$650.0 million Housing and Urban Development's Native American Housing Block Grant program. Tribes who receive HUD funding are not precluded from using that funding to provide assistance to HIP applicants. The proposed elimination will lead tribes to find alternative ways of addressing the housing needs in their communities.

**Regional Oversight (-\$450,000; -5 FTE):**

The proposed reduction to Human Services Oversight is directly related to the elimination of the Housing Improvement Program. The reduced workload will lead to a reduction of 5 FTE.

**Human Services Overview:**

The objective of the Human Services activity is to improve the quality of life for individual Indians who live on or near Indian reservations and to protect children, the 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 also 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 Indian Affairs-wide functions performed at regional or central offices.

**Use of Cost and Performance Information in the Human Services Program**

The program used activity-based cost information to determine how funds appropriated for reviewing Individual Indian Money Accounts were being spent among Indian Affairs regional offices, and which specific individuals were spending time on these accounts. This information provided the Human Services Program Director with a data base that she could use to make adjustments in workload distribution so that the appropriate personnel were assigned to the IIM review task; and productivity could be improved.

**Subactivity - Social Services (TPA) (FY 2014: \$37,020,000; FTE: 125):**

**Program Overview:**

Social Services funding provides support to Bureau staff at the Regional Office and Agency levels and to contracted/compacted tribal social workers. The Social Service 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 on behalf of 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 essentials such as food, clothing, and shelter. Social Service workers assist individual Indians in accessing other local, state, or Federal programs first before applying for BIA programs. The Social Service workers also assist these individuals in the application process for other available assistance programs like Social Security Supplemental Income (SSI), Temporary Assistance to Needy Families (TANF), and the Supplemental Nutrition Assistance program (SNAP). The BIA and tribal social services workers are mandated by the Indian Child Protection and Family Violence Prevention Act, P.L. 101-630, as amended, to respond to all reports of child abuse and neglect in Indian Country and to cross-report with law enforcement agencies on the number of child abuse and neglect cases.

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 materials for children, elderly, and families. Social Service workers are also responsible for the distribution of BIA Welfare Assistance funds to needy eligible Indians as well as the monitoring of those resources.

This program also supports the management of supervised Indian Individual Monies (IIM) accounts for minors, adults in need of assistance, adults under legal disability, and adults found to be *non compos mentis*. The Social Service 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 is made in accordance with the approved plans and that appropriate supportive documents are maintained in the case files.

### **2014 Program Performance:**

Program and oversight efforts related to Social Services will continue to focus on BIA and tribal accountability of three Human Services performance goals: timely response to ICWA notices, client progress on Individual Self-sufficiency Plans (ISP) goals, and annual reviews of supervised IIM accounts by staff with a Master of Social Work (MSW) degree. Progress toward these goals will be measured against the program performance targets listed in the Performance Overview Table.

### **Subactivity - Welfare Assistance (TPA) (FY 2014: \$74,809,000; FTE: 0):**

#### **Program Overview:**

This program provides welfare assistance to American Indians and Alaska Natives who 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. Welfare Assistance has traditionally played a large role in the ability of tribes to take care of its citizens and supports tribal self-determination and self-governance. In total, approximately 79 compacted tribes and 161 contract tribes join forces with 47 BIA Agencies to deliver direct social services to individual Indians through the Welfare Assistance program. Tribal and BIA operated social service programs are the first responders for child protection on reservations and in Indian Country, playing a vital role in community safety. Along with law enforcement and courts, Social Services programs have a responsibility to the Indian communities it serves and a stake in its future. If a tribe participates in the P.L. 102-477 program, they may incorporate Welfare Assistance into their plan.

This program has been enhanced by the implementation of the Financial Assistance and Social Services - Case Management System (FASS-CMS). FASS-CMS is a comprehensive case management system for Social Service case workers. It improves Social Service worker's productivity and decision-making process by providing more complete case information and conforming to the case worker's functionality, while enabling better resource management. The system has automated the application process, ensuring compliance with eligibility criteria, automates case workflow, provides adequate tracking and records management, supports the processing of financial payments to eligible Indian clientele and provides adequate management reporting for performance and compliance management. FASS-CMS was implemented originally in FY 2012.

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

*General Assistance:* Provides financial assistance payments to eligible Indians for essential needs of food, clothing, shelter, and utilities. The goal of General Assistance is to increase self-sufficiency. This is accomplished through specific steps an individual will take to increase independence as outlined in his/her Individual Self-Sufficiency Plan (ISP) created in coordination with the Social Service worker.



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 56,139 employable individuals receiving General Assistance, 46,817 participants successfully met the goals outlined in their self-sufficiency plans in FY 2012.

*Child Assistance:* Provides financial assistance payments on behalf of an Indian child requiring placement in a foster home, private, or tribal group day care homes, or in residential settings designed to provide special care. In addition, assistance includes services to a child in need of adoption or guardianship.

*Non-Medical Institutional or Custodial Care of Adults:* Provides monthly financial assistance on behalf of an Indian adult requiring non-medical personal care and supervision due to an advanced age, infirmity, physical condition or mental impairment. This program provides homecare services to assist the vulnerable adults who are able to stay in their own homes and residential care for those otherwise eligible Indians when necessary. This assistance is provided to disabled adults who are not eligible for care from any other county, state, or Federal program.

*Burial Assistance:* This program provides funds to assist with the burial expenses of deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses.

*Emergency Assistance:* This assistance is provided directly to individuals whose homes suffered from personal property damage or their homes were destroyed by fire, flood, or other calamities. It is used for the essential needs of food, shelter, and utilities when other resources are not available.

### **2014 Program Performance:**

The budget includes an annual statutory cap on the level of funds available to pay Welfare Assistance costs. Indian Affairs cannot exceed the cap and distributes funds based on the level of funding appropriated. However, a provision within the law allows tribes to use their Tribal Priority Allocations for unmet welfare assistance costs. Tribes have exercised this option when faced with unmet welfare assistance costs to continue to provide services to their eligible tribal members.

Through the Welfare Assistance program, tribes and BIA agencies will:

- Provide approximately \$43.6 million in General Assistance funds for approximately 12,100 clients on a monthly basis. These clients include employable and unemployable individuals and families whose income is below state standards and who do not qualify for state-operated programs.
- Provide \$11.0 million in adult care assistance to support on a monthly average 670 Indian adults with mental or physical disabilities significant enough to warrant institutionalization. Program funds pay for costs of long-term non-medical care including homemaker services to prevent institutionalization of individuals who do not qualify for any other Federal or state assistance.
- Provide an estimated \$7.5 million to assist with the burial expenses of approximately 3,500 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses.

- Provide services to approximately 1,800 abandoned or neglected Indian children on a monthly basis who have been placed in foster homes, private or tribal group day care homes, and institutions or residential settings designed to provide special care. The annual cost to support these children through child welfare assistance is approximately \$23.3 million.
- Emergency Assistance will be provided to approximately 550 individuals at an estimated total cost of \$230,000.

**Subactivity - Indian Child Welfare Act (TPA) (FY 2014: \$11,241,000; FTE: 1):**

**Program Overview:**

The Indian Child Welfare Act program is provided by tribes as authorized under P.L. 95-608, the Indian Child Welfare Act of 1978 (ICWA). This program prevents the separation of Indian families and also provides assistance for the reunification of families. 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 tribal ICWA staff functions as the liaisons between states and tribal court systems; the work of ICWA staff has resulted in improved coordination and compliance with the Act, thereby recognizing the 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. 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.

**2014 Program Performance:**

The ICWA program funding provides resources to assist with tribal costs associated with tribes exercising their authority to step in and provide direct services to children and families in the following areas pursuant to 25 CFR 23.22:

- A system for licensing or otherwise regulating Indian foster and adoptive homes, such as establishing tribal standards for approval of on-reservation foster or adoptive homes;
- The operation and maintenance of facilities for counseling and treatment of Indian families and for the temporary custody of Indian children with the goal of strengthening Indian families and preventing parent-child separations;
- Family assistance, including homemaker and home counselors, protective day care and afterschool care, recreational activities, respite care, and employment support services with the goal of strengthening Indian families and contributing to family stability;
- Home improvement programs with the primary emphasis on preventing the removal of children due to unsafe home environments by making homes safer, but not to make extensive structural home improvements;
- The employment of professional and other trained personnel to assist the tribal court in the disposition of domestic relations and child welfare matters, but not to establish tribal court systems;

- Education and training of Indians, including tribal court judges and staff, in skills relating to child and family assistance and service programs;
- A subsidy program under which Indian adoptive children not eligible for state or IA subsidy programs may be provided support comparable to that for which they could be eligible as foster children, taking into account the appropriate state standards of support for maintenance and medical needs;
- Guidance, legal representation and advice to Indian families involved in tribal, state, or Federal child custody proceedings; and
- Other programs designed to meet the intent and purposes of the Act.

**Subactivity - Human Services Tribal Design (TPA) (FY 2014: \$433,000; FTE: 0):**

**Program Overview:**

This program supports American Indians and Alaska Natives by allowing flexibility to redesign their Social Service program delivery as authorized under the Snyder Act of 1924. 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 Social Service 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 two to three programs. In FY 2013, 12 tribes participated in this program.

**Subactivity - Human Services Program Oversight (FY 2014: \$2,592,000; FTE: 13):**

**Program Overview:**

In consultation with tribes, Human Services Headquarters staff develops 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 Native villages. Oversight is less than three percent of total activity funding.

Social workers manage and distribute the Welfare Assistance program 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 Headquarters 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 field agencies in operation of their programs on a day-to-day basis. They interact with other Federal agencies that provide social and mental health services for Indian communities to ensure that services are coordinated to avoid duplication. In coordination with the Office of the Special Trustee for American Indians, Office of Trust Funds Management, social workers coordinate and monitor supervised Individual Indian Monies (IIM) accounts at the field level in compliance with 25 CFR 20 and 25 CFR 115.

In addition, Human Services 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, Farmers Home Administration, and other Federal agencies in an effort to assist needy Indian families to attain decent, safe, and sanitary shelter.

**Central Oversight [\$954,000]:**

This funding provides for staff and costs associated with the services listed above that are performed at the Headquarters level. Funds also support the annual operational and maintenance costs of the Financial Assistance and Social Services – Case Management System (FASS-CMS). FASS-CMS is a comprehensive case management system for Social Service case workers. It improves Social Service worker's productivity and decision-making process by providing more complete case information and conforming to the case worker's functionality, while enabling better resource management. The system has automated the application process, ensuring compliance with eligibility criteria, automates case workflow, provides adequate tracking and records management, supports the processing of financial payments to eligible Indian clientele and provides adequate management reporting for performance and compliance management.

**Regional Oversight [\$1,638,000]:**

This funding provides for staff and costs associated with the technical assistance, training, and monitoring performed at the regional office level.

## Human Services Performance Overview Table

<b>Program Performance Change Table</b>									
<b>Measure</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Plan</b>	<b>2012 Actual</b>	<b>2013 Plan</b>	<b>2014 Plan</b>	<b>Change from CY plan to BY</b>	<b>Long term target 2016</b>
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations(SP)	97.5% 996/ 1,022	99.5% 828/ 832	97.5% 838/ 853	98.3% 820/ 834	98% 832/ 853	90.3% 715/ 792	97.9% 835/ 853	7%	TBD
Comments:									
Contributing Programs:									
Percent of Indian Child Welfare Act notices processed within 15 days of receipt ( <b>Bureau Measure – BIA</b> )	96% 18,683/ 19,420	97% 17,739/ 18,219	99% 19,326/ 19,581	98% 20,126/ 20,529	99% 17,851/ 17,943	95% 21,689/ 22,830	95% 21,689/ 22,830	0%	TBD
Comments:									
Contributing Programs:									
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans ( <b>Bureau Measure – BIA</b> )	59% 22,922/ 38,644	58% 24,765/ 42,884	66% 43,985/ 66,485	74% 28,831/ 38,962	83% 46,817/ 56,139	79% 40,290/ 51,000	76% 38,760/ 51,000	-3%	TBD
Comments: In FY 2011, training and clarification on the definition of a completed ISP was provided to programs. It became evident that programs were overstating the number of ISPs established and completed. With further training and clarification in FY2012, programs will be reporting more accurate and reliable data.									
Contributing Programs:									
Percent of funding going to actual construction or repair of housing ( <b>Bureau Measure – BIA</b> )	60% \$7,895/ \$13,188	48% \$15,667/ \$32,939	47% \$5,456/ \$11,722	73% \$8756/ \$11,944	69% \$8,578.68/ \$12,378.46	75% \$8,958/ \$11,944	75% \$8,958/ \$11,944	0%	TBD
Comments:									
Contributing Programs:									
Percent of construction schedules met within the established project timeframe ( <b>Bureau Measure – BIA</b> )	86% 155/	77% 281/	96% 155/	75% 116/	93% 246/	80% 124/	80% 124/	0%	TBD



# Trust – Natural Resources Management





**Trust - Natural Resources Management**  
(Dollars in thousands)

Subactivity Program Element	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	FY 2014					Change from 2012
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Natural Resources (TPA) <i>FTE</i>	5,249 20	5,116 19	70	282	-187 -1		5,281 18	165 -1
Irrigation Operations and Maintenance <i>FTE</i>	12,027 6	11,920 4	54		-11		11,963 4	43
Rights Protection Implementation <i>FTE</i>	31,087	28,976	246			7,500	36,722	7,746
Tribal Management/Development Program <i>FTE</i>	9,780 3	7,705 2	40		-14	2,000	9,731 2	2,026
Endangered Species <i>FTE</i>	1,243 1	1,245 1	7		-15	1,500	2,737 1	1,492
Cooperative Landscape Conservation <i>FTE</i>	1,000 1	200 1	1		-1	9,800	10,000 1	9,800
Integrated Resource Info Program <i>FTE</i>	2,119	2,106					2,106	
Agriculture & Range Agriculture Program (TPA) Invasive Species <i>FTE</i>	29,234 25,244 3,990 170	28,836 25,375 3,461 171	391 382 9	-229 -229	-837 -837 -3	2,434 -566 3,000	30,595 24,125 6,470 168	1,759 -1,250 3,009 -3
Forestry Forestry Program (TPA) Forestry Projects <i>FTE</i>	44,371 27,024 17,347 205	43,574 26,232 17,342 204	511 413 98	-270 -270	-2,039 -1,879 -160 -9	6,922 3,122 3,800	48,698 27,618 21,080 195	5,124 1,386 3,738 -9
Water Resources Water Resources Program (TPA) Water Mgmt., Planning & PreDevelopment Ft. Peck Water System <i>FTE</i>	10,189 4,424 5,765 16	10,134 4,345 5,789 14	94 69 25	-87 -87	-77 -3 -74	1,000 1,000	11,064 4,324 6,740 14	930 -21 951
Fish, Wildlife and Parks Wildlife & Parks Program (TPA) Fish, Wildlife & Parks Projects <i>FTE</i>	11,457 4,979 6,478 3	11,322 4,892 6,430 4	111 98 13	-9 -9	-22 -22	3,000 750 2,250	14,402 5,709 8,693 4	3,080 817 2,263
Resource Management Program Oversight Central Oversight Regional Oversight <i>FTE</i>	6,060 1,641 4,419 44	6,111 1,682 4,429 41	78 18 60	93 93	-638 -61 -577 -4	250 250 1	5,894 1,889 4,005 38	-217 207 -424 -3
Total Requirements <i>FTE</i>	163,816 469	157,245 461	1,603	-220	-3,841 -17	34,406 1	189,193 445	31,948 -16

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

Note: Funding for Trust - Natural Resources Management activities in the amount of \$26,430,034 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$8,001,706 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

## Administrative Cost Savings

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

## Summary of 2014 Program Changes

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Rights Protection Implementation	+7,500	0
• Tribal Management/Development Program	+2,000	0
• Endangered Species	+1,500	0
• Cooperative Landscape Conservation	+9,800	0
• Agriculture Program (TPA)	-566	0
• Invasive Species	+3,000	0
• Forestry Program (TPA)	+3,122	0
• Forestry Projects	+3,800	0
• Water Mgmt., Planning & PreDevelopment	+1,000	0
• Wildlife & Parks Program (TPA)	+750	0
• Fish, Wildlife & Parks Projects	+2,250	0
• Central Oversight	+250	+1
<b>TOTAL, Program Changes</b>	<b>+34,406</b>	<b>+1</b>

## Justification of 2014 Program Changes:

The FY 2014 budget request for the Trust - Natural Resources Management activity is \$189,193,000 and 445 FTE, a net program change of +\$34,406,000 and +1 FTE from the FY 2012 enacted level.

### **Rights Protection Implementation (+\$7,500,000):**

The Rights Protection Implementation (RPI) program provides base funding for affected tribes to meet Federal court litigated and mitigated responsibilities in the conservation and management of fish and wildlife resources. The RPI funding has helped tribes to produce professional tribal fish and wildlife management programs that are achieving high results, as evidenced in the performance section of this justification. The proposed increase will support the following activities:

One focus of the proposed increase will be the Chippewa-Ottawa Resource Authority (CORA) for implementation of Inland Consent Decree activities. A Consent Decree was entered on November 2, 2007, in *United States v. Michigan* (Inland Consent Decree), covering the approximately 14 million acres of land and inland bodies of water of the 1836 Treaty. In the Inland Consent Decree are the tribes' obligations and responsibilities to protect and enhance the inland natural resources, to establish appropriate regulations of member harvesting activities, to provide adequate law enforcement personnel to ensure that such harvesting is conducted in compliance with applicable laws, to provide judicial forums for the adjudication of any alleged violations, and to establish, implement, and maintain joint information and management activities through CORA. These rights, obligations, and responsibilities are derived directly from the 1836 Treaty, however, very little funding to implement the consent decree has been provided since it was entered into five years ago. A total of \$1.6 million of the requested increase will be provided through CORA to allow the beneficiary tribes and their members to protect their inland consent decree treaty-reserved rights.

In addition, a total of \$1.9 million is requested to restore programs to FY 2010 funding levels, including \$1.6 million to be applied to the other inter-tribal organizations: Northwest Indian Fisheries Commission, Great Lakes Indian Fish & Wildlife Commission, Columbia River Intertribal Fisheries Commission,

U.S./Canada Pacific Salmon Treaty, and Washington State Timber-Fish-Wildlife Project. This will return their funding base to the previous levels and allow them to properly implement their programs to ensure success. An increase of \$200,000 is included for implementation of the 1854 Authority and an additional \$68,000 for the Salmon Marking project to assist them in continuing their natural resource preservation efforts.

An increase of \$4.0 million is requested for science and technical support for these activities. Of this amount, \$3.5 million will be used to carry out evaluation and research activities for the rapidly evolving conditions that threaten to alter food webs and negatively impact natural resources over large landscapes with overlapping ecosystems. This research will allow inter-tribal organizations or individual tribes to develop and implement management strategies to deal with a changing climate and the concurrent impacts climate change has on local ecosystems, species composition, and species distribution which will result in better coordination with States and other co-managers of the resources. The remaining \$500,000 will be distributed on a competitive basis to tribes and inter-tribal organizations for the development of tribal youth programs focused on science in line with conservation and resource management. The programs will provide opportunities for youth to become engaged in the field of natural resource management and foster their interest in pursuing educational opportunities towards a career in natural resources management. Tribal youth will greatly benefit from the mentorship and positive role models displayed by tribal personnel who work on-the-ground to manage and protect tribal trust resources. Programs aimed at tribal youth will pay future dividends by opening future job opportunities, instilling respect for the resources, and an appreciation of the importance to tribal culture and livelihood.

**Tribal Management/Development Program (+\$2,000,000):**

Under the Tribal Management/Development Program (TMDP), participating tribal projects have made considerable progress as outlined in the performance section of the TMDP overview. On-the-ground efforts include habitat analysis, establishing resource objectives, monitoring effectiveness, evaluating other tribal resource practice activities, educating Indian resource owners and users on the reservation, disseminating information and conducting surveys, and performing needed research for climate change adaptive management. An increase of \$2 million in TMDP will provide additional funding to expand the successful activities of 32 tribal programs for the conservation management of fish and wildlife resources on Indian lands. This is an increase of 25 percent over the FY 2012 level. The funds will expand tribal fish and wildlife project management capacity and contribute significantly towards addressing new initiatives to allow economic growth within tribal communities within the context of a growing national demand for outdoor recreation and tourism. The additional activities will also ensure the protection of millions of acres of habitat necessary for the conservation of fish, wildlife, and plant resources.

**Endangered Species (+\$1,500,000):**

This proposed increase is part of the Administration's commitment to advancing science-based collaborative efforts. Indian Affairs plays a major role in achieving the Administration's renewable energy goals. Exploration and development of the 1.8 million acres of active and potential energy resources on tribal lands including more than 50 projects throughout Indian Country involving solar, wind, biomass, geothermal, and hydropower. Energy projects that involve Endangered Species Act (ESA) requirements may be more cumbersome and costly than projects without endangered species concerns. Failure to plan for and fund ESA compliance activities often leads to delays in project implementation. Increased funding will assist tribes in meeting ESA permitting requirements related to

the increase in energy development on tribal lands. This funding will provide the necessary support to conduct the required wildlife surveys and habitat assessments for the preparation of environmental documents and participation in the ESA consultation process, which are all critical aspects of obtaining permits for many energy related projects.

**Cooperative Landscape Conservation (+\$9,800,000):**

The proposed increase of \$9.8 million for this program includes \$7.8 million for climate and landscape science and technical support activities and \$2.0 million for ocean and coastal science and technical support as indicated below:

*Climate Adaptation and Science Activities:* Of the \$7.8 million, up to \$500,000 will provide the necessary support for regional participation in Landscape Conservation Cooperatives and other climate adaptation related activities. These funds will be made available for use by BIA regional climate change point of contacts (POCs) to participate in Landscape Conservation Cooperatives, climate change workshops, and related activities in their respective regions. The BIA regional office climate change POCs serve a vital role in the successful delivery of the Cooperative Landscape Conservation program and communication of this collaborative planning effort and will help sustain the tribal ecosystems supporting fish, wildlife, timber and other natural resources, and critical subsistence and cultural resources.

The request also includes \$50,000 to support the activities of the Central Office Coordinator associated with various Federal, state, tribal, and other non-government organizations involved with climate change adaptation. Outreach activities such as presentations at conferences, symposiums and workshops are necessary to provide onsite climate change assistance to tribes. These activities will allow greater efficiency in both BIA and interagency delivery of planning, program development, and implementation and will ensure the inclusion of tribes in climate change activities with federal partners.

An additional \$6.3 million will be used to provide funding support for climate change coordination activities through three separate proposal based projects:

- The development of a competitive tribal project proposal program that will enable tribal trust land managers to access technical support and adaptive capacity tools to analyze and address climate change impacts at the eco-regional and Reservation level through vulnerability analysis, adaptation planning, and increased monitoring cycles for climate adaptation management activities.
- The development of an annual proposal based program for both BIA and tribal climate impacted programs. This program will enable BIA, tribal trust land managers, and tribal technical support professionals to participate at the Climate Science Centers (CSC), Landscape Conservation Cooperatives (LCC), and sub-regional resource management cooperatives. Participation will result in the incorporation of traditional ecological knowledge into those organization evaluation criteria, and will pilot practical management support tools to enable analysis and implement of adaptation management at the reservation level.
- The development of a competitive proposal based program, including multi-year pilot projects, to enable trust land managers to analyze, evaluate, and participate in eco-regional and reservation climate adaptation plans, including analysis and pilot projects for adaptation management

implementation, assisted migration, monitoring of indicator species, monitoring protocols, refugia for traditional cultural plants and forest products, biological drought impact mitigation, and large-scale ecosystem climate impact adaptation projects.

The proposed increase also includes \$1.0 million which will provide 50 percent of the support for the development of a youth biological inventory program aligned with the Department's Youth Initiative. The program will be designed to include up to 20 tribally sponsored youth biological inventory crews within LCC boundaries. The crews will inventory climate change vulnerable indicator species and traditional plants and trees to develop eco-region baseline data for use by tribal trust land managers, and partners in the local LCCs. Targeted indicator species to be surveyed will be chosen by the representative LCC or CSC. Traditional plant species to be inventoried will be chosen by the tribal advisory members of the LCC. The funding will be awarded on a competitive basis and proposals should include necessary administrative structure (crew leadership) and infrastructure.

*Ocean and Coastal Science and Technical Support:* An increase of \$2.0 million is included for ocean and coastal science and technical support. \$1.0 million will be used to develop a competitive tribal grant program that will enable tribes with ocean and coastal trust resources or harvest rights to perform ocean ecosystem and plant inventory and species vulnerability assessments, identify critical indicator species, establish monitoring protocols, implement pilot mitigation and recovery projects, and support other resource management needs. The other \$1.0 million will support tribal participation and collaboration with other tribal, federal, state, and local entities in science and management of ocean and coastal resources.

**Agriculture Program (TPA) (-\$566,000):**

This is non-base funding used to support the development of range land management plans and range plan inventories as required by the American Indian Agricultural Resource Management Act. In FY 2014, the BIA will be returning to the practice of developing integrated resource management plans (IRMPs) and this range management activity will be covered by that process and funding.

**Invasive Species (+\$3,000,000):**

A proposed increase of \$3.0 million will provide additional support for tribes to research, evaluate, and address the myriad of invasive fish, wildlife, and plant species that impact tribal lands and tribal trust resources. Invasive fish and wildlife such as zebra and quagga mussels, boas and rock pythons, exotic carp, Asian apple snail, northern pike in Columbia River, and many others, are causing widespread impacts on ecosystems across Indian country. In many cases, tribes have not been able to participate in many of the collaborative, multi-stakeholder efforts, or prepare tribal planning or management documents to deal with the localized impacts of invasive species. Many of these invasive species are now at a landscape level and it is important that all land managers, including tribal employees, are able to coordinate and cooperate in developing strategies to cope with this threat as well as the spread of these invasive species. Of the proposed increase, \$2.5 million will support science-based collaborative efforts.

**Forestry Program (TPA) (+\$3,122,000):**

In an effort to ensure proper management of all natural resources, the BIA will be restoring the development of Integrated Resource Management Plans. An approved IRMP will set forth the standards for management and provide the basis for the protection of valued resources on Indian lands. The proposed increase of \$3.1 million will enable the program to maintain productive levels of Inventory and

Planning activities such as scientific measurement of forest stocking, inventory of rangelands, determination of growth and assessment of conditions, documentation of trends and calculation of sustainable yields. All of these activities are necessary components that directly support the development of solid resource management plans. Indian Affairs will continue to work towards improved management and protection of resources in cooperation with tribal governments, Indian landowners, and land users through a variety of sources including tribal staff, through P.L. 93-638 contracts, grants, and/or compacts.

**Forestry Projects (+\$3,800,000):**

This proposed increase is part of the Administration's commitment to advance science-based collaborative efforts and technical assistance. Included in the increase is \$1.5 million that will be used to deliver geospatial capacity, tools, training, and technical support to forest managers for climate change vulnerability analysis, adaptation planning tools, and monitoring and feedback for climate adaptation management activities to ensure the protection and management of Trust Resources. Funding will be allocated to the four BIA multi-region service hubs by a competitive proposal process to support reservation-level data gathering for forest resource impact analysis.

In addition, \$1.3 million is included to provide direct support for Forest Managers and resource professionals through:

- Participation in the LCCs and regional practical science and management delivery organizations (including land grant university outreach, non-governmental organizations, professional societies, and industry organizations) to direct scientific research efforts, share traditional ecological knowledge, and garner practical management support tools to enable analysis and implement adaptation management at the reservation level.
- Participation in reservation and eco-region wide climate adaptation plans, including analysis and pilot projects for adaptation management implementation, potentially including assisted migration, surrogate and indicator species monitoring, refugia for traditional forest products, drought mitigation, and large scale ecosystem resiliency efforts.
- Implement carbon sequestration pilot projects through direct support of capacity for the analysis of forested trust land ecosystem carbon sequestration capacity, including pilot projects in different forest ecosystems within the Trust Management mission.

Also included in the request is \$1.0 million that will provide 50 percent of the support for the development of a youth biological inventory program in conjunction with the CLC program. The program will be designed to include up to 20 tribally sponsored youth biological inventory crews within LCC boundaries. The crews will inventory climate change vulnerable indicator species and traditional plants and trees to develop eco-region baseline data for use by tribal Trust land managers, and partners in the local LCCs. Targeted indicator species to be surveyed will be chosen by the representative LCC or CSC. Traditional plant species to be inventoried will be chosen by the tribal advisory members of the LCC. The funding will be awarded on a competitive basis and proposals should include necessary administrative structure (crew leadership) and infrastructure.

**Water Mgmt., Planning & Pre-Development (+\$1,000,000):**

This proposed increase is part of the Administration's commitment to advance science-based collaborative efforts and technical support for tribes in natural resource management. The proposed \$1.0 million will assist the BIA in contributing to Ecosystems and Landscape Scale Conservation by providing technical assistance to tribes for work on water issues. Funding will be used for research and studies in conjunction with the work supported by other agencies to provide scientific tools for strategic decision making in support of restoring clean water, restoring habitats for fish and wildlife, and adapting to climate change.

**Wildlife & Parks Program (TPA) (+\$750,000):**

The proposed increase would impact tribal areas housing tribal fish and wildlife assets. This program currently provides base funding to 55 tribal and Alaskan native communities to carryout successful habitat management activities. This funding supports projects to maintain and restore a broad array of diverse fisheries and wildlife. Funding also supports conservation enforcement and public use activities. This increase would allow for the expansion of the program to further enable tribes to meaningfully exercise their treaty fishing, hunting, and gathering rights.

**Fish, Wildlife & Parks Projects (+\$2,250,000):**

This proposed increase is part of the Administration's commitment to advance science-based collaborative efforts and technical support for tribal natural resource management. The requested increase will be divided between the two elements of the Fish Hatchery program as follows:

***Hatchery Maintenance:*** This element of the Wildlife and Parks program provides funding to tribes that produce fish and shellfish in support of associated hatching, rearing and stocking programs. An increase of \$2.0 million will build on current production outputs and ensure a vital resource component for present and emerging broad spatial conservation management initiatives. Funds will be made available based on an annual ranking of maintenance project proposals received from tribes. The ranking factors utilize procedures and criteria in the areas of landscape conservation, natural habitat management settings conducive to climate change, health and safety, water quality compliance, economic benefits, treaty rights protection, and resource enhancement.

***Hatchery Operations:*** An increase of \$250,000 is included for Hatchery Operations, primarily to support Lower Elwha Hatchery Operations. Under the Lower Elwha Recovery Act and Plan, two dams were removed from the Lower Elwha River which has opened up many miles of high-quality spawning habitat. However, the removal has also released countless tons of sediment that was stored behind the dams and conditions are extremely muddy and highly transient. River conditions are very bad, and because the remnants of the Elwha River salmon stocks are in such short supply, the Tribe's hatchery efforts are essential to sustaining treaty fishing during the recovery period and preserving the ability to repopulate the river once natural events unfold. As part of the Act, the National Park Service was responsible for funding the cost to construct a state of the art hatchery/water treatment plant on the Reservation. Since this new facility has been built, it is now the responsibility of the BIA to cover the operating costs. The current Hatchery Operations funding that the Tribe receives was for a much smaller hatchery and it is inadequate to cover costs associated with operating this new facility. The hatchery is a critically important component of the plan that was approved by the Congress, particularly during this period when

river conditions are inhospitable for just about every living organism. The balance of the increase will be distributed to other hatcheries as necessary for increased operational costs.

**Central Oversight (+\$250,000; +1 FTE):**

The proposed funds will be used to establish a Youth Program Coordination office for Natural Resources. A large portion of the requested funding in FY 2014 is to develop and implement various youth programs related to the management and protection of natural resource assets. This office will ensure the proper coordination with tribes and tribal organizations for the establishment and operation of these programs at the field level. This proposed increase is part of the Administration's commitment to advancing science-based collaborative efforts and technical support for tribal natural resource management.

**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.

A significant part of the Natural Resources activity is executed under contracts and grants with tribes, particularly in the Fish, Wildlife, and Parks budget subactivity. The project-related portions of agriculture are also chiefly contracted with tribes. Other programs related to natural resources are split between the tribes and Indian Affairs. Trust - Natural Resources Management is comprised of the following subactivities: Natural Resources; Irrigation O & M; Rights Protection Implementation; Tribal Management/Development Program; Endangered Species; Cooperative Landscape Conservation; Integrated Resource Information Program; Agriculture and Range; Forestry; Water Resources; Fish, Wildlife and Parks; and 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 - Natural Resources (TPA) (FY 2014: \$5,281,000; FTE: 18):**

**Program Overview:**

The overall Trust Natural Resources Management 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 supports this strategy by allowing tribes to manage their own natural resources and compliance with various regulations and requirements related to their natural resource assets. Operating primarily under contract or compact, tribes carry out the functions associated with the various natural resource programs that are outlined in detail within the Trust - Natural Resource Management section of the budget request, such as Agriculture, Fish and Wildlife management, and Forestry. Implementation of the Bennett Freeze redevelopment effort is also a component of this subactivity.

The FTE outlined within this budget subactivity are located at the agency level to provide direct service to tribes, which do not have contracts or compacts that include this program, in planning, policy



implementation guidance, technical guidance, and training. Agency staff also serves as coordinators for other Federal and state agencies to provide technical assistance to support Indian natural resource programs and collaborative management of resources.

### **2014 Program Performance:**

These programs are administered at the agency (local) level primarily through contract agreements and are directed by tribes that set their priorities and self-determination goals on an individual basis. Agency staff will continue to provide direct service and technical assistance for the management and improvement of land and natural resource assets according to those individual tribal goals and priorities to ensure the protection and development of natural resources.

### **Subactivity - Irrigation Operations and Maintenance (FY 2014: \$11,963,000; FTE: 4):**

#### **Program Overview:**

The Irrigation Operations and Maintenance program ensures prudent management of water resources on Indian lands through provision of funding to operate, maintain, and rehabilitate irrigation infrastructures in accordance with accepted industry standards. Payments required by established legal directives comprise much of the requested budget for this program. These payments are made to both revenue-generating irrigation projects and to a number of smaller irrigation 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. Without an increase in funding of this account there will be no remaining available funds to improve, automate, and reconcile irrigation project accounting records and system maps, and to perform repairs and deferred maintenance necessary to ensure the continued operation of irrigation water delivery.

The IA irrigation projects and systems provide water vital to agricultural production in the West and their continued ability to provide irrigation water to over 965,000 acres is an integral part of the local and regional economies. Indian Affairs delivers irrigation water through thousands of miles of canals on the 15 revenue-generating irrigation projects and on more than 100 aging nonrevenue-generating irrigation systems.

The program execution 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 time period is usually the fall and winter months. Weather conditions such as extreme cold or heavy precipitation can cause maintenance projects to fall behind schedule and not be ready in time for the irrigation season.

Reducing the deferred maintenance related to irrigation projects was the primary long term focus of the program; however, this funding source is primarily used now for supplying the court ordered mandatory payments. The following table illustrates the allocation of funding for the noted fiscal years:

<b>Funding Distribution</b> (estimates - payment amounts vary from year to year)	<b>FY 2012 Actual (\$000)</b>	<b>FY 2014 Estimate (\$000)</b>
<b>Court Orders and Legislated Requirements:</b>		
Ft. Hall Indian Irrigation Project, Idaho	632	632
Ft. Hall - Michaud & Minor Units, Idaho	202	202
San Carlos Irrigation Project - Indian Works, Arizona	3,523	3,523
Gila River Water Commissioner, Arizona	30	30
Navajo Indian Irrigation Project, Arizona	3,852	3,852
Uintah Indian Irrigation Project, Utah	322	322
Pyramid Lake, Nevada	11	11
Middle Rio Grande Pueblos, New Mexico	1,200	1,200
<b>Total Court Orders and Legislated Requirements</b>	<b>9,772</b>	<b>9,772</b>
<b>Water Storage (Bureau of Reclamation):</b>		
Wapato Indian Irrigation Project, Washington	406	406
Fort Belknap Indian Irrigation Project, Montana	37	37
<b>Total Water Storage (Bureau of Reclamation)</b>	<b>443</b>	<b>443</b>
<b>Contracts (Contractual Carriage and OM&amp;R Agreements):</b>		
Tongue River Water Users Association, Montana	27	27
Two Leggins/Bozeman Trail Drainage Assn., Montana	9	9
Newlands/Fallon Irrigation District, Nevada	281	281
Coachella Valley Water District, California	59	59
Pojoaque Valley Water District, New Mexico	47	47
Pine River Irrigation District, Colorado	35	35
<b>Total Contracts (Contractual Carriage and OM&amp;R)</b>	<b>458</b>	<b>458</b>
<b>Total Irrigation O&amp;M Mandatory Payments</b>	<b>10,673</b>	<b>10,673</b>
<b>Irrigation O&amp;M Support Contracts and Rehabilitation</b>		
Irrigation O&M Support Contracts and Rehabilitation	1,247	1,290
<b>Fixed Cost Adjustment</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>11,920</b>	<b>11,963</b>

National Irrigation Information Management System (NIIMS):NIIMS' primary purpose is for billing, to properly account for receivables (stemming from costs reimbursable to the Federal Government), and to demand payment for receivables across 16 irrigation projects in Indian Country. The system is routinely used to track account balances; maintain reporting; control debt management including collections and other actions (e.g., write-off); and facilitate financial accounting, compliance, collections, and debt management in accordance with the Debt Collection Improvement Act of 1996 and Treasury guidance. Data maintained includes:

- records and information on owners, lessees, and permittees;
- land within irrigation projects;
- land ownership and leasing;
- billing information;
- debt management; and
- collections information.

## **2014 Program Performance:**

### **Irrigation O& M:**

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, an aggressive but achievable target for this measure has been developed. The target is to complete 87 percent of all maintenance projects within established timeframes. This target allows for 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, IA expects all reviewed projects to be in 100 percent compliance with regulations.

### **NIIMS:**

The NIIMS V1.5 project transferred the system from a Mainframe platform at the National Business Center to a Microsoft Windows Server at the Albuquerque Data Center (ADC) in less than 120 days. The transfer was accomplished within 1/3 of the planned timeframe and within 22 percent of the planned budget. The Division of Water and Power was able to confidently decommission the mainframe thus avoiding \$1.2 million in annual hosting costs, and the new platform hosting cost of the ADC is 2.4 percent of the previous mainframe environment. Additional benefits are a modernized interface that conforms to IT Transformation Standards and the Federal Enterprise Architecture by utilizing Department of the Interior Active Directory services, as well as being enabled to the Department of the Interior Financial and Business Management System (FBMS).

All GPRA measurements were met and/or exceeded during this timeframe and operations proceeded despite the changing infrastructure of the NIIMS system. Despite the costs that were incurred, the overall actual costs were only 95.3 percent of the planned FY2012 budget that was on file with the Capital Planning team. An adjunct initiative to relocate approximately 20,000 legacy mainframe backup tapes under litigation hold was also accomplished, saving \$80,000 in annual costs for NBC and Iron Mountain storage.

The NIIMS team has deployed new functionality specifically relating to streamlining the collections process in time for the 2013 irrigation season. Additionally, a number of fixes to the production system are planned, including excess water accounting, debit vouchers, and changes to the minimum bills specifically for the P08 Wapato Irrigation Project. The NIIMS team will also be working on enabling relational database access, which means that land/water/people assets may be externalized and thus more readily usable for other division-wide functions, as well as being able to utilize query tools like Business Objects/Crystal Reports for building ad hoc and repeatable reports.

The NIIMS team has projected that these efforts will yield measurable cost savings and efficiencies through these modifications. Specifically for the collections process improvements, the usage of Federal Enterprise Architecture standard modules will result in modernization efficiencies that our field users as well as the central billing office will realize. The ability for water users to submit payments via credit

cards and electronic funds transfer will be provided through Treasury's pay.gov system. Scanning of checks through Treasury's OTCnet module will enable faster posting of payments as well as increasing internal controls. Usage of an automated mail inserter machine for preparing the 15,000+ mailings (bills and late payment demand letters) will measurably save labor as well as cut postage costs in half. The anticipated benefits will be determined with respect to the actual results at each milestone, and adjustments to the plan of action in order to realign any aspect will be continuously performed.

**Subactivity - Rights Protection Implementation (FY 2014: \$36,722,000; FTE: 0):**

**Program Overview:**

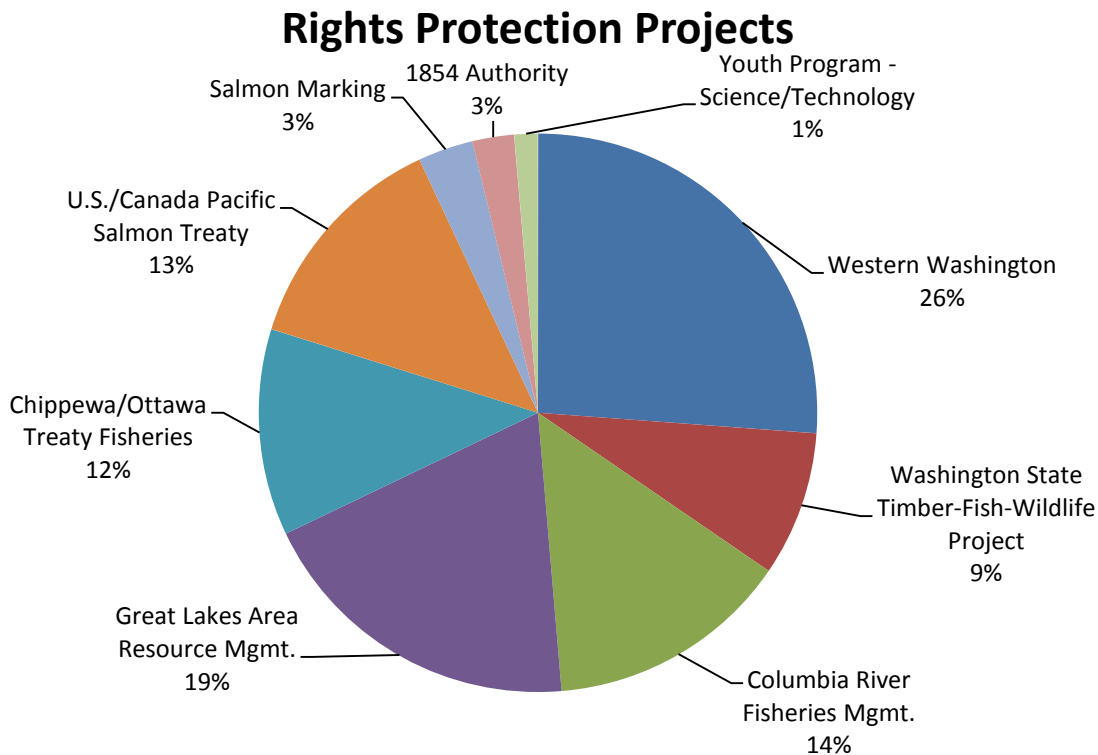
The Rights Protection Implementation program supports the implementation of Federal court orders that resulted from decisions in complex, *off-reservation* treaty rights litigation. These cases were based on large land cession treaties in which the signatory tribes conveyed land to the United States and reserved the right to hunt, fish, and gather within the territory ceded. These rights apply beyond particular reservation boundaries and are shared among multiple tribes. Therefore, they have intertribal co-management implications as well as implications for management with other jurisdictions. The U.S. has generally been a party to or a supporter of the tribes' claims.

The goal of this program is to ensure compliance with Federal court orders by implementing effective tribal self-regulatory and co-management systems. Contract agreements are designed to assure proper regulation and management of off-reservation fish, wildlife, shellfish, and plant gathering activities, provide conservation enforcement, and perform the necessary assessment and habitat protection activities that help ensure abundant and healthy populations of ceded territory resources. The benefits of these programs accrue not only to tribes, but to the larger communities as well, because protection and enhancement of ceded territory natural resources and their habitats benefit all users of those resources.

In particular, there are 49 tribes whose off-reservation hunting, fishing and gathering rights in the Pacific Northwest and Great Lakes regions are supported by this program. Five umbrella intertribal organizations assist the tribes in implementing relevant court orders and carrying out co-management responsibilities. The court decisions and orders implemented through this program are *U.S. v. Washington*, *U.S. v. Michigan*, *Lac Courte Oreilles v. Voigt*, *U.S. v. Oregon*, *Minnesota v. Mille Lacs* and *Grand Portage v. Minnesota*. In addition, this program supports implementation of the US/Canada Pacific Salmon Treaty.

An additional \$4 million increase for rights protection implementation is to provide science and technical support to advance water and fish science in these regions to support rights protection.

<b>Rights Protection Distributions</b> (Dollars in thousands)				
<b>Rights Protection Projects</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2014 Proposed</b>
Western Washington	8,532	8,096	8,256	9,613
Washington State Timber-Fish-Wildlife Project	2,736	2,595	2,647	3,082
Columbia River Fisheries Mgmt.	4,589	4,354	4,441	5,170
Great Lakes Area Resource Mgmt.	6,273	5,327	5,434	7,067
Chippewa/Ottawa Treaty Fisheries	2,451	2,324	2,370	4,386
U.S./Canada Pacific Salmon Treaty	4,120	4,118	4,200	4,844
Salmon Marking	1,000	1,000	1,000	1,171
1854 Authority			628	888
Youth Program - Science/Technology				500
<b>Total - Rights Protection</b>	<b>30,451</b>	<b>27,814</b>	<b>28,976</b>	<b>36,722</b>



**Western Washington Fisheries Management:** Funding for this program is allocated through contract agreements with the Northwest Indian Fisheries Commission (NWIFC) and its member tribes in northwest Washington. Tribes 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.

**Washington State 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 Timber, Fish and Wildlife (TFW) Agreement was a landmark event between Tribes, State agencies, the timber industry and environmental groups. The Agreement laid the framework for improved cooperation and working relations between the parties to maintain a viable timber industry and at the same time provide protection for public and tribal resources; fish, wildlife and water, as well as the cultural/archaeological resources of Tribes. The TFW Agreement has been the cornerstone for resolving resource issues on forestlands. The project is contracted by the Northwest Indian Fisheries Commission and individual tribes in the State of Washington.

Tribal TFW staffs work closely with landowners and State agencies to ensure that Tribal Treaty Rights and cultural resource issues are recognized, protected, and maintained across the forestlands of ceded and traditional use areas, while also facilitating forest management goals. Tribal TFW programs provide substantial technical knowledge to the Washington Department of Natural Resources through participation on Interdisciplinary Teams. Tribal TFW staffs provide expertise and assistance on a wide range of topics concerning fish, water quality, streamflows, wildlife, archaeology, and other cultural resources. Tribal TFW funding allows for considerable monitoring work to evaluate resource conditions and/or the effectiveness of regulations protecting Tribal resources. Tribal TFW monitoring work is frequently requested by other agencies and landowners. Tribal TFW funding has allowed tribes to strengthen partnerships, develop operational strategies and management plans, and to utilize adaptive management processes that are integral for determining whether regulations are protecting Tribal resources. Tribal TFW funding will allow tribes to fulfill the TFW Agreement and continue cooperative work with landowners and other governmental agencies.

***Columbia River Fisheries Management:*** This program is contracted through an agreement with the Columbia River Inter-Tribal Fish Commission (CRITFC) and its member tribes in Oregon, Washington, and Idaho. CRITFC coordinates management policy and provides fisheries technical services for the Yakama, Warm Springs, Umatilla, and Nez Perce tribes. Its mission is “to ensure a unified voice in the overall management of the fishery resources, and as managers, to protect reserved treaty rights through the exercise of the inherent sovereign powers of the tribes.” This mission is accomplished with four primary organizational goals: 1) put fish back in the rivers and protect watersheds; 2) protect tribal treaty fishing rights; 3) share salmon culture; and 4) provide fisheries services. These goals are accomplished through the following efforts:

Policy Coordination - Columbia Basin Fisheries Management is complex, involving seven states and Canada. Thirteen Federal agencies, five states and 15 tribes are active in carrying out the mandates of Indian treaties, International treaties, the Northwest Power Act and the Endangered Species Act. In 2008 CRITFC and its member tribes successfully concluded negotiations resulting in three landmark agreements: 1) the Columbia Basin Fish Accords with federal action agencies overseeing the federal hydro system in the Columbia Basin, 2) a Ten-Year Fisheries Management Plan with federal, tribal and state parties under *U.S. v OR*, and 3) a new Chinook Chapter of the Pacific Salmon Treaty. These agreements establish regional and international commitments on harvest and fish production efforts, commitments to critical investments in habitat restoration, and a forum for resolving contentious issues by seeking balance of the many demands within the Columbia River basin. Through these agreements, the overall management responsibilities of the tribal programs have increased substantially. For example, the tribes’ leadership in addressing Pacific Lamprey declines is this species’ best hope for survival and

recovery. The tribes are also addressing unmet mitigation obligations, such as fish losses associated with the construction of John Day and The Dalles dams.

Fisheries Management & Science - The CRITFC tribes are leaders in fisheries restoration and management. The CRITFC works with state, federal and private entities to halt the decline of salmon, lamprey and sturgeon populations and rebuild them to levels that support ceremonial, subsistence and commercial harvests. To achieve these objectives, the tribes' actions emphasize 'gravel-to-gravel' management including supplementation of natural stocks, promoting healthy watersheds and collaborative efforts. The CRITFC tribes established a genetics lab in Hagerman, ID and are leaders in the genetic analysis of salmon populations.

Intertribal Fisheries Enforcement- CRITFC's enforcement department patrols 150 miles of the Columbia River, including its shorelines in Oregon and Washington. Within this area the CRITFC is the primary provider of enforcement services at 31 fishing access sites developed pursuant to P.L.87-14 and P.L.100-581 for use by treaty fishers from the CRITFC's four member tribes, Yakama, Umatilla, Warm Springs, and Nez Perce.

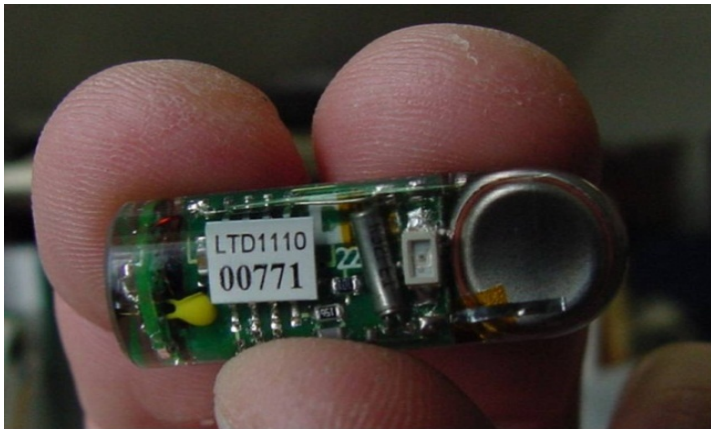
Public and Fishers Services - The CRITFC provides several direct services to tribal fishers, and the general public. The CRITFC distributes "The Dipnetter," a monthly newsletter carrying news and information related to tribal fisheries and marketing to over 450 tribal fishers and their families. CRITFC utilizes social media outlets Facebook and Twitter networks to share news, stories, photos and videos that reach over 1,500 subscribers. The CRITFC's information service regularly produces publications and other printed materials that educate tribal and non-tribal public on tribal efforts to restore Columbia Basin salmon populations, lamprey, sea lion predation at Bonneville Dam as well as other on-going issues. The CRITFC's salmon marketing program developed a number of outreach materials for tribal fishers that highlight safety, improving food handling and increasing marketability of tribally caught fish. The CRITFC website ([www.critfc.org](http://www.critfc.org)) provides the tribal and non-tribal public with the latest information from CRITFC. This includes an extensive tribal information section, live dam count numbers and graphs, specialized blogs for the general public and tribal fishers, and a dedicated children's section. The website has averaged more than 11,000 page views a month since it went live.

***Great Lakes Area Resources Management:*** This program is contracted through the Great Lakes Indian Fish and Wildlife Commission (GLIFWC) and its 11 member tribes in Wisconsin, Minnesota, and Michigan. For over 25 years, Rights Protection Implementation funding has been provided to the Commission to fulfill non-discretionary treaty obligations and associated Federal court orders. Funding for this program fulfills a portion of the United States' obligations as a signatory to the Treaties of 1836, 1837, 1842, and 1854 and furthers the United States' policy to foster and support tribal self-governance and self-determination.

This program ensures compliance with federal court orders, intergovernmental agreements, and tribal conservation codes that recognize and implement off-reservation treaty guaranteed hunting, fishing and gathering activities on behalf of the Commission's member tribes. These orders and agreements include, among others, *Lac Courte Oreilles v. Wisconsin* (and related cases), *Minnesota v. Mille Lacs* (and related cases), and Memorandum of Understanding Regarding Tribal USDA Forest Service Relations on National Forest Lands Within the Territories Ceded in Treaties 1836, 1837, and 1842. They require that the tribes implement effective self-regulatory systems that include: biological and population monitoring

and harvest reporting, the establishment and enforcement of regulations governing harvest activities, judicial forums for the adjudication of alleged violations, and data-sharing and co-management activities with Federal and state agencies.

The Commission's primary service area consists of 45,500 square miles of treaty ceded territory in the northern third of Wisconsin, east-central Minnesota, and Michigan's Upper Peninsula, as well as 15,000 square miles in western Lake Superior. Demand for the Commission's services across these ceded territories is increasing, with increased needs for harvest monitoring and enforcement as more tribal members strive to meet their needs through hunting, fishing and gathering activities. In addition, inter-jurisdictional management demands are increasing because of budgetary constraints and management challenges like land use change, climate change and invasive species that are increasingly transcending jurisdictional boundaries. The Commission also strives to connect with tribal youth and help provide opportunities to be outdoors, learn traditional skills through inter-generational teaching, and gain access to traditional foods as part of a healthy diet.



**Surgically implanted micro-processors obtain temperature and depth data for lake trout, providing new insight into interactions with parasitic sea lamprey.**

***Chippewa/Ottawa Treaty Fisheries:*** This program is contracted through an agreement with the Chippewa-Ottawa Resource Authority (CORA) and its member tribes in Michigan to implement an August 2000 Consent Decree negotiated by the tribes, the United States, the State of Michigan, and amicus groups in *United States v. Michigan*. It continues the program previously funded by Congressional appropriations and financial contributions from the State of Michigan, as well as with contracts with CORA's predecessor organization, the Chippewa-Ottawa Treaty Fisheries Management Authority, as required by a Consent Decree entered in 1985. The 2000 Consent Decree 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 for a term of 20 years. Tribes support, pursuant to the Decree, 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.

The *United States v. Michigan* litigation was expanded in 2003 to include delineation of the inland rights reserved by the signatory tribes in Article Thirteen of the Treaty of March 28, 1836 (7 Stat. 491). Until 2003, only the rights to fish in the ceded portions of the Great Lakes under Article Thirteen had been litigated. After engaging in substantial discovery, the parties determined in 2005 to seek settlement of



several harvesting issues. Actively participating in the negotiations were representatives of the five tribes encompassing CORA, the Michigan Department of Natural Resources and the Governor's Office, the U.S. Department of the Interior and the U.S. Department of Justice, as well as various amicus groups, and their respective counsel.

A Consent Decree encompassing all of these matters was entered on November 2, 2007, in *United States v. Michigan* (Inland Consent Decree), covering the approximately 14 million acres of land and inland bodies of water of the 1836 Treaty. Unlike the Great Lakes allocation Consent Decrees of 1985 and 2000, the Inland Consent Decree has no end date. The Inland Consent Decree clearly outlines the tribes' obligations and responsibilities to protect and enhance the inland natural resources, to establish appropriate regulations of member harvesting activities, to provide adequate law enforcement personnel to ensure that such harvesting is conducted in compliance with applicable law, to provide judicial forums for the adjudication of any alleged violations, and to establish, implement and maintain joint information and management activities through CORA.

The Chippewa/Ottawa Resource Authority (CORA) funds biological and representative (co-management) functions that are necessary for the management and regulation of Great Lakes commercial, subsistence, and recreational fisheries. These activities include: 1) biological field assessments of fish populations in the treaty-ceded waters of the Great Lakes, 2) compilation and analysis of tribal harvest and effort data, 3) representation of CORA's interest on a multitude of inter-governmental, inter-national fishery and environmental committees and organizations (i.e. co-management), 4) participation in fish contaminant monitoring and fish consumption issues, 5) preparing written and oral reports to CORA member tribes and the scientific community as appropriate, and 6) administration of Tribal commercial and subsistence fisherman assistance programs.

***U.S./Canada Pacific Salmon Treaty:*** In 2008, the U.S. and Canada adopted a new long term Treaty agreement after nearly three years of negotiations. Both parties agreed to significant new management research and monitoring activities to ensure the conservation and rebuilding of the shared salmon resource. The Pacific Salmon Commission relies heavily on the various technical committees established by the Treaty. Numerous tribal staff are appointed to these committees and all of the tribal programs generate data and research to support their efforts. Activities such as indicator stock tagging and escapement monitoring provide key information for estimating the parties' annual harvest rates on individual stocks, evaluating impacts of management regimes established under the Treaty, and monitoring progress toward the Chinook rebuilding program started in 1984. The Columbia River tribes have run the Hanford Reach wild fall Chinook tagging program for over two decades. The Hanford Reach tagging program is one of the longest running and largest wild salmon tagging projects. The Hanford Reach wild tagging program provides key information to the management process.

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.

**Salmon Marking:** The Congress mandated in 2003 that all salmon released from federally funded hatcheries be marked so they could be identified for conservation purposes. In response, the tribes developed an extensive program to mass mark hatchery production. Mass marking enables certain sport fisheries to be a “mark selective” fishery so anglers can distinguish between abundant hatchery salmon and their wild counterparts. Wild fish are released after being hooked. Mass marking also provides additional tools for evaluating and managing hatchery programs. The tribes annually mass mark more than 5.5 million fish. Millions more are mass marked by the state, U.S. Fish and Wildlife Service, and the Canadian Government.

**1854 Treaty Authority:** 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.

### **2014 Program Performance:**

The RPI program is contracted or compacted to tribes and tribal organizations, which allows the individual program to establish goals and targets set and guided by the tribes to ensure the best support of tribal needs. Indian Affairs monitors and provides technical assistance annually for 49 rights protection contracts and compacts. There have been several successes implemented through these projects.

### ***Western Washington:***

#### **Fish Health Program Achievements in 2012**

- NWIFC fish health program processed 537 cases in 2012 that involved fish health assessments on juvenile and adult fish reared at tribal hatcheries.
- The NWIFC fish health program performed over 2900 tests for pathogens on 16,645 samples that were collected in these 537 in 2012. □
- The fish health program produced 670 liters of vaccine in 2012 that was sufficient to vaccinate approximately 6.1 million salmon juveniles reared at tribal hatcheries that year.



**Fish barrier identification and improvement**

**Columbia River Inter-Tribal Fish Commission (CRITFC):** Columbia River Inter-Tribal Fish Commission (CRITFC) programs have been integral to many successes seen in the Columbia River Basin. The salmon are returning in the greatest numbers since the construction of the Federal Columbia River Hydropower System. Coho have been reintroduced in several upstream tributaries in the Columbia Basin as a result of tribal initiatives. Summer Chinook returns to the Columbia River are the largest since the mid-1960s.

Four member tribes of CRITFC held a series of special meetings to address law enforcement concerns including the growing presence of drug, alcohol, and violence at the Fishing Access Sites. Outcomes from these meetings included revision of tribal law enforcement codes to clearly extend tribal criminal jurisdiction to the tribes' Indian country along the Columbia River. The tribes passed resolutions seeking to fortify public safety and enforcement through Special Law Enforcement Commissions (SLECs) and to contract enforcement services with the Bureau of Indian Affairs. Thanks to a Memorandum of Agreement with the BIA, CRITFC now has two officers with the responsibility of being the primary officers for the protection of tribal members utilizing the Treaty Fishing In-lieu and Access Sites and living at Celilo Village. Their patrol area encompasses 150 mile area which covers ten counties in two states (Oregon and Washington).

2012	Lead authored or presented by CRITFC staff	Co-authored or co-presented by CRITFC staff	Total
Published peer reviewed scientific papers	14	6	20
Posters and professional society presentations	47	3	50

**Great Lakes Indian Fish and Wildlife Commission (GLIFWC):**

Wild Rice Restoration and Management: Since 1990, the Great Lakes Indian Fish and Wildlife Commission (GLIFWC) and its cooperators have established more than 1,200 acres of wild rice beds in Wisconsin alone, increasing the off-reservation abundance of this critical resource by about 25 percent. GLIFWC also has worked with the Wisconsin Department of Natural Resources to create an inventory of more than 300 waters supporting rice, and is working to develop the first cooperative wild rice management plan for the Wisconsin ceded territory. Cooperative management activities also extend into the Minnesota and Michigan ceded territories.



**Bad River elders teach youth how to harvest wild rice, *manoomin*, on the Kakagon Slough, Wisconsin.**

**Joint Fisheries Management:** The GLIFWC is an active partner in fisheries management on Lake Superior. In 2011, its member tribes harvested over 700,000 pounds of fish from the 1842 treaty ceded territory in Michigan alone. To sustain this important resource, GLIFWC participates in joint fisheries management through the Great Lakes Fishery Commission (GLFC). In 2011, GLIFWC: monitored populations of non-native, parasitic sea lamprey in 7 Lake Superior tributaries, monitored 80,000 feet of gill net fishing effort, conducted fish assessments for important species like whitefish, lake trout, and lake sturgeon, monitored the rate at which sea lamprey wound native fish, developed models to determine harvest quotas, and shared fishery data through inter-governmental committees to enhance joint management of fisheries resources on a lake wide basis. In addition, GLIFWC officers patrolled 890,000 acres of ceded waters and enforced tribal fishing codes established to protect the fishery.

The tribes' long history of contributions to the GLFC partnership have been formally acknowledged through the GLFC's Special Award of Merit in "recognition of the successful restoration of lake trout in Lake Superior to self-sustainability, an outstanding example of foresight, dedication, and commitment to fishery conservation" (1996) and contributions of tribal leaders Henry Buffalo Sr. and Richard Gurnoe through the C.D. "Buzz" Besadny Award for Fostering Great Lakes Partnerships in recognition "for their commitment, as reflected in the internal and external organizations that they created, to bring tribal government to the Joint Strategic Plan process" (2006).

**CORA:**

<b>2012 Biological Field Assessment Statistics and Samples Collected</b>					
CORA Program	Field Work	Staff Days	Approximate miles traveled	Number of Management Units	Samples Collected
ITFAP	157	344	19,755	10	10,110
Bay Mills	56	133	11,412	6	4,389
Grand Traverse	37	101	11,876	2	1,045
Little Traverse	41	114	1,380	3	2,816

***Washington State Timber-Fish-Wildlife Project:***

- Developed integrated resource protection plans and environmental assessments for complex, large scale tribal timber sales.
- Conducted on-the-ground high level wildlife recovery efforts and management plans for wolf, big horn sheep, and sharp-tail grouse populations.
- Participated in TFW Roundtable Committees on Cultural Resources which allowed tribes to review and address potential impacts resulting from the revision of Washington State Forest Practices Rules.
- Provided for tribal sponsorship of an on-the-ground project under the Washington State administered Family Forest Fish Passage Program, which entails installation of new bridges, removal of fish barriers, and the reopening of miles of significantly restored fish habitat.
- Completed a multi-year effort to collect data at 100 sampling plots to determine reference site conditions of fish bearing streams.
- Completed a 5-year continuous water quality sampling to determine proper stream function in undisturbed streams.
- Collected data on 5 unmanaged non-fish bearing streams to determine how they function naturally.
- Completed a water quality study looking at the effects of forest management on in-stream conditions.
- Developed on-the-ground wildlife studies that monitor the distribution and abundance of Threatened and Endangered species, species of concern, and the distribution of non-native invasive species on both State and Federal lands.

**Monitoring the quality of habitat and water quality**

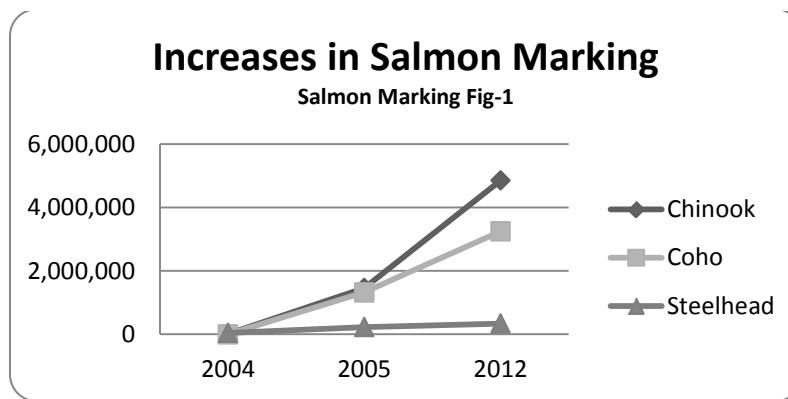


**US/Canada Pacific Salmon:**

- NWIFC member tribes annually conduct over 20 data gathering and research projects to implement the treaty.
- NWIFC coded wire tags six Chinook and seven Coho PSC Indicator Stocks at tribal hatcheries. This involves tagging 1.2 million Chinook and 400,000 Coho.

**Salmon Marking**

- In release year 2012, tribal mass marking increased to 8.4 million salmon. This increase is due to the increases in tribal salmon productivity and new programs.
- In release year 2012, an overall total of 11.3 million Chinook, 6.0 million Coho and 0.5 million Steelhead were marked at tribal hatcheries. This was accomplished through a combination of tribal and state funding.
- Tribal salmon marking has increased significantly over the past eight years (see graph below).



**Subactivity - Tribal Management/Development Program (FY 2014: \$9,731,000; FTE: 2):**

**Program Overview:**

Individual tribes have jurisdiction over hunting and fishing activities *on trust lands*, and the Tribal Management/Development Program (TMDP) supports tribal self-determination by allowing tribes to determine how best to ensure the proper management of tribal fish and game programs on Indian reservations. Unlike the Rights Protection Implementation program, the program activities implemented under TMDP are not court ordered but are instead the projects/programs that have been determined by a tribe to be priority *on-reservation* natural resource management activities for their communities.

Contract agreements are executed with tribal fish and wildlife organizations and individual fish and wildlife resource tribes throughout Indian Country to accomplish various resource management priority objectives as set by the individual tribal governments. They administer programs that contribute significantly towards economic development and meet the growing national demand for outdoor recreation and tourism. These projects ensure the protection of millions of acres of habitat necessary for the conservation of fish, wildlife, and plant resources. Through these program efforts, tribes have made

considerable progress and have 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.

All management objectives are set by the respective tribal governments, Indian Affairs monitors contract agreements for each tribe to ensure program compliance and appropriate use of funds. The established tribal programs funded through Tribal Management/Development Program grants are listed as follows:

<b>Tribal Management Development Program</b>			
<i>(Dollars in thousands)</i>			
Region/Tribe	2011 Actual	2012 Enacted	2014 Request
Fort Hall	262	285	380
Nez Perce	240	262	349
Yakama	489	539	719
Lake Roosevelt	489	562	750
Upper Columbia United Tribes	435	500	667
Ute Mountain	52	59	79
Zuni	70	77	103
Bad River	151	159	212
Great Lakes Tribes	26	29	39
Lac Courte Oreilles	79	86	115
Lac Du Flambeau	169	181	241
Mole Lake	67	72	96
Red Cliff	209	224	299
St Croix	75	82	109
Stockridge-Munsee	28	29	39
Circle of Flight	533	600	800
Blackfeet	213	227	303
Crow	37	32	43
Fort Belknap	71	54	72
Fort Peck	107	168	224
Northern Cheyenne	32	36	48
Wind River	89	92	123
Hualapai	284	313	417
Colorado River Tribes	52	57	76
White Mtn Apache	107	113	151
San Carlos Apache	62	62	83
Summit Lake	73	82	109
Uintah Ouray	27	30	40

<b>Tribal Management Development Program</b>			
<i>(Dollars in thousands)</i>			
Region/Tribe	2011 Actual	2012 Enacted	2014 Request
Bison Management	1,243	1,395	1,406
Native Amer. Fish & Wildlife Society	391	439	586
Chugach Regional Resource Com	187	348	350
Alaska Subsistence Adjusted Increase	409	460	614
Central Office F&W Projects	24	50	89
<b>Total TMDP</b>	<b>6,782</b>	<b>7,705</b>	<b>9,731</b>

**TMDP Core Programs:**

**Alaska Native Subsistence Program:** Funds support Indian Affairs 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 a Memorandum of Understanding (MOU) to conduct law enforcement and safety patrols along over 150 miles of shoreline of Lake Roosevelt, in north central Washington State.

**Upper Columbia United Tribes (UCUT):** The UCUT represents nearly 20,000 enrolled tribal members and has management authority and responsibility over approximately 2 million acres of reservation land, 14 million acres of aboriginal territories, over 500 miles of waterways, 40 interior lakes, and 30 dams and reservoirs. The natural resources managed by the UCUT yields millions of dollars annually to the fishing, hunting, sustainable forestry, and recreation economies in North Idaho, Eastern Washington, and beyond. These funds directly and indirectly support approximately 30 jobs throughout rural north central, north eastern, and south eastern Washington State, and in north Idaho.

Existing contracts are being executed with UCUT in eastern Washington and northern Idaho to support their continued participation in an inter-tribal effort to mitigate fish and wildlife resources lost as a result of dam construction on the upper Columbia River. Through the UCUT Fisheries Center, the tribes cooperate with state and Federal authorities in addressing multiple fish and wildlife resource issues of interest and concern and participate in a variety of resource management and enhancement activities on their reservations.



**Bison Management:** This program provides support for tribal bison management programs such as the Yellowstone Bison Relocation program and the Inter-Tribal Bison Council (ITBC).

**ITBC:** ITBC has 57 member tribes in 19 states and provides technical assistance to member tribes in the area of wildlife management, as well as ecological and cultural enhancement services. Included as technical assistance are assessments of current and potential tribal bison programs, services such as fencing, corral, and facility design, equipment research, range management, herd health, and community awareness. In addition, ITBC provides education and training to American Indian bison managers and technicians. ITBC staff provides educational presentations and resources on bison status, restoration, and conservation efforts, as well as the history and culture of bison to the American Indian population. ITBC annually operates a herd development grant program that provides tribes with funding for program startup and other bison restoration activities.

ITBC employees work with the National Park Service to obtain surplus bison for redistribution to tribal bison projects. Tribes are able to receive bison for their programs at no cost, and the ITBC reimburses the National Park Service per bison redistributed to cover the cost of the roundup. ITBC also facilitates the transfer of surplus bison from tribe to tribe. When tribes have excess animals, ITBC assists them with finding other tribes that want the bison and determines the best location for the bison.

As an economic development initiative for tribes, ITBC employees work to develop markets for bison meat and products that will utilize bison from tribes interested in participating in the program. ITBC procures bison from tribes and sells the meat under the ITBC label. ITBC currently markets bison meat from the tribes to the National Museum of the American Indian in Washington, DC and is expanding to more customers. ITBC also works to support the efforts of USDA to continue to offer tribal buffalo meat in the Food Distribution Program on Indian Reservations FDPIR Program.

**Wetlands/Waterfowl Management (Circle of Flight):** The Circle of Flight program is the Midwest Region's waterfowl and wetland enhancement program. Twenty-eight reservations, the Great Lakes Indian Fish and Wildlife Commission and the 1854 Treaty Authority participate in this program. Existing contracts are executed in support of tribal wetland rehabilitation, waterfowl enhancement, and wild rice production projects on Indian lands in the States of Minnesota, Wisconsin, and Michigan. Improved tribal wetland habitats support tens of thousands of additional ducks and geese in spring and fall migrations, provide expanded hunting opportunities for tribal members and the general public, and offer enhanced wild rice gathering opportunities and economic development possibilities for tribes. Funds are distributed based on an annual evaluation of project proposals received from tribes utilizing consensus-building procedures and ranking criteria developed by IA in the areas of wetlands protection and waterfowl enhancement.

**Chugach Regional Resource Commission:** The Chugach Regional Resources Commission (CRRC) is a private non-profit consortium comprised of the seven Alaska tribal governments located within Alaska's Chugach Native Region in south central Alaska. The CRRC has been working with its member tribes for many years in natural resource management and development. The CRRC board of directors is composed of one representative appointed by the tribal government of each of the seven tribes in the region. These include the Nanwalek IRA Council, Port Graham Village Council, Chenega IRA Council, Tatitlek IRA Council, Native Village of Eyak, the Qutekcaq Native Tribe, and the Valdez Native Tribe. Initially, the

emphasis of the CRRC natural resource program was on the development of fisheries projects that would provide either an economic base for a village or create economic opportunities for tribal members. In FY 1996, CRRC initiated a natural resource management program with the objective of establishing natural resource management capabilities in the villages to facilitate their active participation in resource use and allocation issues that affect the tribes and their members. The success of these programs from both an economic and a social standpoint have made them an integral part of overall tribal development.

### **2014 Program Performance:**

***Tribal Fish & Game Projects:*** This program provides base funding for tribal natural resource management and enforcement of tribal fish and wildlife codes through acquisition of conservation law enforcement officers. Development and enforcement of fish and game codes is the cornerstone of fish and wildlife management and tribal lands provide an important component of fish and wildlife habitats across the larger landscape. These funds allow tribes to manage habitat and fish and wildlife resources in a manner that fulfills tribal vision while also collaborating with adjoining land managers to accomplish landscape level management needs.

An example of TMDP funding would be the Kalispel Tribes restoration of Cee Cee Ah Creek. Cee Cee Ah Creek is a 2<sup>nd</sup> order tributary to the Pend Oreille River on the Kalispel Indian Reservation. A double culvert under LeClerc Road was a native fish passage barrier and caused a channel constriction that resulted in a backwater effect, excessive bed-load deposition, channel migration, and unstable banks upstream of the culverts. Despite the replacement of the culverts with a bridge in 1999, banks continued to erode because little deep rooted vegetation remained in the riparian area upstream of the crossing. With BIA support, the Kalispel Tribe restored lower Cee Cee Ah Creek by replacing the culverts with a bridge, reconstructing banks, placement of rootwads, and planting of riparian and upland vegetation. The restored section of creek will allow fish passage to upstream spawning areas important for salmon recovery and fulfillment of Tribal subsistence treaty rights.



**Cee Cee Ah Creek Before Restoration**



**Cee Cee Ah Creek After Restoration**

***Upper Columbia United Tribes (UCUT):*** Established a process whereby all UCUT tribes are able to engage in the harvest and sharing of fisheries resources. Hydropower dams and irrigation projects lead to the extirpation of all salmon and steelhead runs throughout the Mid/Upper Columbia River system. Despite this fact, TMDP funding has allowed all of the UCUT membership to be engaged in

harvesting and sharing of fisheries resources through a comprehensive salmon harvest, sharing, and distribution program. Through this program, The Confederated Tribes of the Colville Reservation (CCT) operate a purse seine boat and other selective, sustainable techniques to harvest tribally-allocated salmon from the Columbia River near Omak, WA. This coordination among UCUT's results in tribal members and staff at all five Member Tribes having the opportunity to learn both modern and traditional fishing techniques, and to take advantage of the critically important cultural benefits and nutritional value of a salmon diet.

***Native American Fish & Wildlife Society:*** In Indian Country, few organizations address the unique needs of tribal fish and wildlife programs. The Native American Fish & Wildlife Society (NAFWS), a non-profit, addresses the needs of its 225 member tribes through conferences, training, and youth education. The NAFWS also provides a venue for government-to-government consultations and discussions, and actively collaborates with innovative projects and initiatives in Indian Country. The NAFWS has been assisting tribal efforts to build capacity and services in the arena of fish and wildlife management for many years and has become a focal point for collaboration, information sharing, training and the introduction of tribal youth to principals of natural resource management. The NAFWS accomplishments and focus exemplifies their mission statement: Assisting Native American and Alaska Native tribes with conserving, protecting, and enhancing their fish, wildlife, habitat, and cultural resources.

- The 2012, Annual NAFWS Conference drew 175 participants, including tribal wildlife and fishery managers, tribal conservation law enforcement officers (TCLEO), students, and government and non-government agencies. Agenda topics emphasized wildlife and fisheries management, climate change impacts, wildlife and plant diseases, environmental education, partnerships, and impacts of oil and gas development on tribal lands.
- Regional conferences were held in six areas of the U.S., where tribal natural resource managers presented findings, reports, and cutting-edge research of their work. Regional conferences provide a geographic emphasis that allows the agenda to focus on issues that are more local in nature and are likely to be of common interest. Thus, the regional conferences promote a unique environment for tribal fish and wildlife managers to network, collaborate, and promote opportunities for development. In 2012, 500+ attended NAFWS regionally held conferences.
- The NAFWS provided training to 40 tribal conservation law officers. Trainings included: tribal conservation law on tribal land, game codes, emergency response situations, and “observational and tactical” training that included: firearms, surveillance, concealment, scenarios regarding walking into an ambush, and tracking utilizing Indigenous knowledge and modern techniques. Instructors included TCLOs certified in tribal and federal laws and three were certified in federal firearms.
- Educating Native American youth in the field of natural resources continues to be a focal point for the NAFWS. A guide book is in the works and being developed by NAFWS Summer Program instructors, NAFWS Regional programs, and former students. It will serve as a manual for other summer youth programs within the NAFWS or tribes.

- Student and participant safety remains a priority for NAFWS in the operation of its summer youth programs. The NAFWS have worked with an attorney and insurance companies to ensure the National Native American Environmental Awareness Summer Youth Practicum provides a safe learning environment.
- Since 1995, in partnering with the Alabama Fire College, Workplace Safety Training (WST), the NAFWS helped coordinate training locations and identify tribes that were in need of training in the areas of, Hazardous Materials Awareness, Meth Lab Awareness, Intro to Incident Command System, and Responder Safety Awareness. In 2012, WST tailored classes in All-Hazards Awareness specifically for natural resource personnel including administrative staff. A 4-hour class was held at the 2012 Great Lakes Regional Conference and an expansion to the class for Tribes in 2013 is in the final planning stages.

*Learning the latest state-of-the-art management techniques and seeing what tribes are doing in the field of natural resources management are important reasons to attend the NAFWS national conferences. The accomplishments of tribes inspire us to try harder. --- NAFWS member*

**Lake Roosevelt:**

<b>Safety Patrol Stats</b>	
<b>Fisherman Checks:</b>	
Member	141
Non-Member	978
<b>Hunter Checks:</b>	
Member	97
Non-Member	24
<b>Camper Checks:</b>	
Member	819
Non-Member	6,712
<b>RV Checks:</b>	
Member	13
Non-Member	21
<b>Search and Rescue</b>	6
<b>Poaching Incidents</b>	7
<b>Public Relation Contacts</b>	107

**Wetlands/Waterfowl Management:**

- Enhanced or maintained 21,000 acres of wetlands.
- Restored or reseeded 5,800 acres of wild rice.
- Established 1,900 acres of upland nesting cover and or prairie grasslands and installed 500 nesting structures.
- Tribes partnered with other private, state, and Federal agencies and leveraged Circle of Flight dollars for a 3:1 match for the protection and management of wetland habitat.

***Inter-Tribal Bison Council (ITBC):***

- 36 member tribes received technical assistance on bison management.
- 11 on-site visits were conducted to assess current and potential bison programs.
- One national and four regional training sessions were held for bison managers and technicians.
- 22 surplus bison were distributed to three member tribes.
- 14 bison were procured from tribes for the Cooperative Marketing Program.
- 14 businesses purchased bison products from the ITBC Cooperative Marketing Program.
- 21 tribes were provided with technical assistance on infrastructure needs, development and marketing.
- ITBC has developed the framework for an online tribal database that will allow each tribe to have tribal specific data stored on-line to aid in program continuity.□
- Completed a project that has provided education to American Indian families and high school students on the Flandreau Santee Sioux Reservation on the nutritional benefits of Indian produced buffalo and has made tribal raised bison meat available for use in their daily diet through their local food systems.
  - Ten bison have been purchased for this program.
  - The ITBC has held four training sessions.
  - Partnership developed with the Bureau of Indian Education, South Dakota State University, ITBC and the Flandreau Santee Sioux Tribe.
- Provided Outreach and Education - eight sessions at various forums on the role of ITBC and tribes in buffalo restoration, the health impacts of buffalo meat and potential economic development opportunities.
- Provided herd development grants to 24 tribes through a competitive grant process.



**Some of Spirit Lake Sioux Tribe's Herd**

**Subactivity - Endangered Species (FY 2014: \$2,737,000; FTE: 1):**

**Program Overview:**

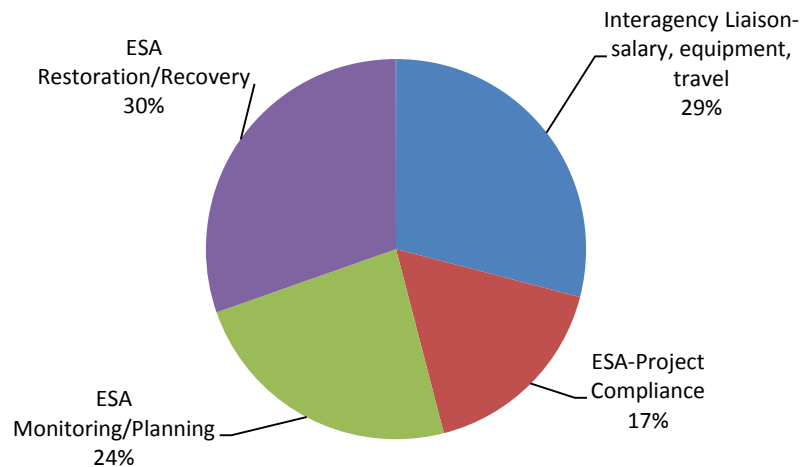
This program coordinates Indian Affairs and tribal responsibilities associated with compliance with the Endangered Species Act (ESA), P.L. 93-205, and the related protection and preservation of trust lands and resources. It supports the improvement of conditions for the environment, cultural resources,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

The Bureau of Indian Affairs' oversight authority regarding tribal trust resources results in tribal projects being subject to Section 7 of the Endangered Species Act. Due to this federal nexus, tribal activities are subject to more restrictions than would be required of private landowners, corporations, or states. For many tribes, trust resources, such as timber, water, fisheries, represents the only stable source of income. Tribal projects such as energy, forestry, or construction projects occurring within the range of federally listed species are often required to perform costly surveys and other forms of data collection. Critical Habitat designations have encumbered some tribal lands with the cost of ESA, Section 7 consultation for any ground-disturbing project. ESA Program funding has enabled the BIA to supplement some of the costs associated with meeting the mandates of Section 7 of ESA on tribal lands.

The types of proposals funded under this program include those addressing project-specific requirements under ESA (6), those that acquire species information for ongoing management concerns (21), and those that assist with ESA species recovery through restoration or reintroduction (17). This Program also provides funding for one position at Central Office to facilitate funding and perform as interagency liaison.

**ESA Program Funding Distribution by Project Type**

Endangered Species Fig 1



### **2014 Program Performance:**

- Continue supplementation of 20 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 coordination for the protection and improvement of Indian and Alaska Native trust assets.



**A team effort—Nez Perce Tribe Biologists work with USDA Wildlife Services and a local rancher to radio-collar a wolf in the Sawtooth Valley.**

### **Subactivity –Cooperative Landscape Conservation (FY 2014: \$10,000,000; FTE: 1):**

#### **Program Overview:**

The Department has a special role with Indian tribes to protect trust resources and to maintain fish and wildlife needed for subsistence harvests, this is especially critical for rural Alaska and Native Alaskan populations given the rate of change observed in the state. Given these responsibilities, the Bureau will have an essential role in the Department’s response to the impacts of climate change in Indian Country.

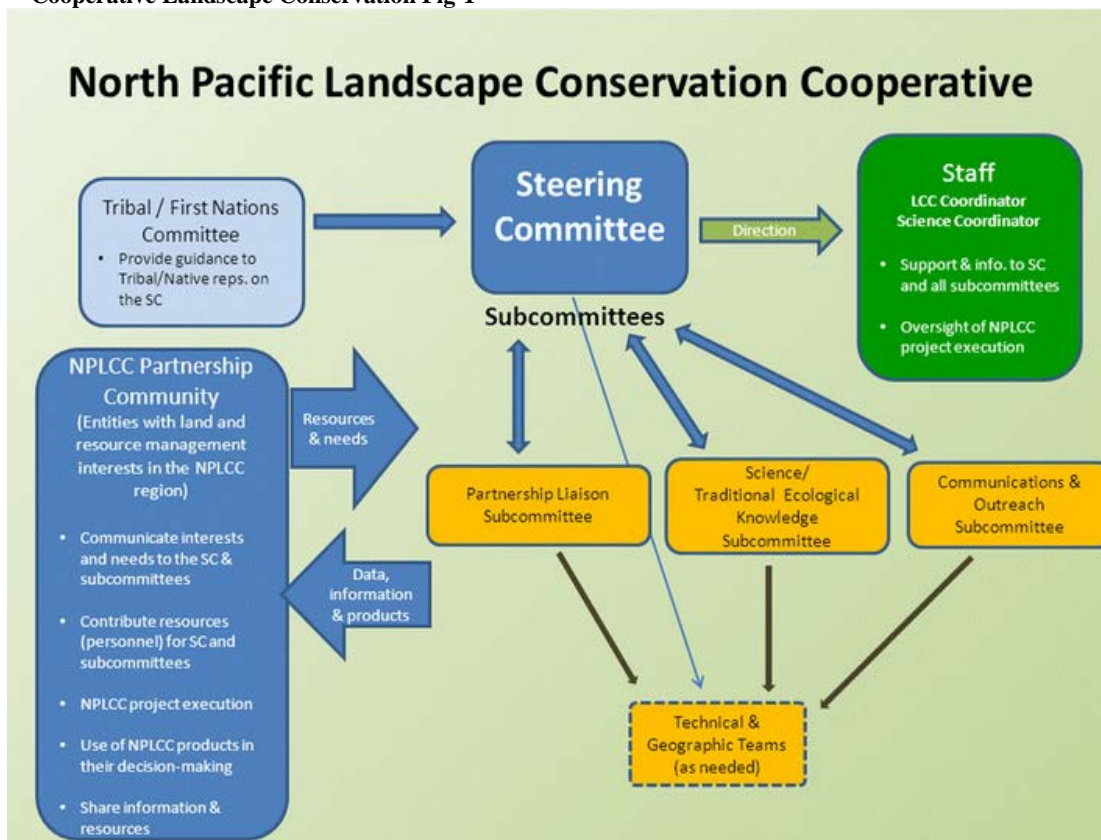
The Cooperative Landscape Conservation program will allow the Bureau to expand tribal climate adaptation planning that started in FY11 and will increase BIA regional coordination capacity to allow for a more efficient transfer of technical information. The program engages field level managers, Indian Affairs staff and tribal managers or representative in the Landscape Conservation Cooperative (LCCs) and provides them with the opportunities to improve technical skills and knowledge. Expanded participation and the transfer of technical information will ensure future adaptation management strategies address local climate change impacts and specifically identified cultural subsistence species.



**Traditional Salmon Processing**

Indian Affairs is the co-lead for the North Pacific LCC with the U.S. Fish and Wildlife Service and supports tribal outreach efforts of other LCCs, particularly those in the northwestern U.S. In the North Pacific Cooperative, Indian Affairs seeks tribal input and perspective from tribes with traditional ecological knowledge; and both IA staff and local tribal members work in partnership to develop strategies to address adaptation.

**Cooperative Landscape Conservation Fig-1**





## Addressing Climate Change

Climate change impacts have the potential to undermine all our successes and good works across the full spectrum of Indian Affairs programs. Healthy ecosystems are integral to the fabric of Indian culture and way of life. Subsistence and cultural resources are particularly vulnerable to climate change impacts. In the spring of 2012 the Fond Du Lac people lost the entire annual harvest of wild rice due to record flooding.



**Pre-flood developing wild rice beds**



**Post flood, all harvestable rice lost**

Salmon runs are critical subsistence resources for both Indian people in the Northwest and Alaska Natives. Coldwater salmon fisheries in the northwest, the birthplace of the salmon that both peoples depend on are experiencing additional stresses as water temperatures rise and summer streamflows decline. Salmon have already disappeared from 40 percent of their native breeding range and now face reduced summer streamflows due to a declining snowpack. Recurring drought will further strain water supplies and increase competition for surface water critical to survival and ultimately the cultural traditions of both Northwest Indian people and Alaska Native people.



**Salmon Spawning**

### **Program Performance:**

*Priority Goal:* Identify vulnerable resources and implement coordinated adaptation strategies to mitigate risks of changing climate.

By September 30, 2013, for 50 percent of the Nation, the Department of the Interior will identify resources that are particularly vulnerable to climate change and implement coordinated adaptation response actions.

*Bureau Contribution:* The Indian Affairs budget includes \$10.0 million for FY 2014 to investigate and develop a better understanding of the impacts of a changing climate on Indian lands, coordinate training, technical information transfer to trust land managers.

*Implementation Strategy:* The implementation strategy for Indian Affairs assumes Bureau participation and contributions to establish a coordinated infrastructure of LCCs, supported by Department of the Interior Climate Science Centers, and an integrated climate monitoring approach.

*Performance Metrics:* Interior employs internal measures and milestones to monitor and track achievement of the performance goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principals' Operations Group to identify and address needs for enhanced coordination or policy measures to address barriers to achieving the performance goal.

**Subactivity - Integrated Resource Info Program (FY 2014: \$2,106,000; FTE: 0):**

**Program Overview:**

The Office of Trust Services (OTS) Geospatial Support Function (formerly the National Geospatial Resource Center) provides Geographic Information Systems (GIS) software, training, and system support for sound management of natural resources on Indian lands such as irrigation flood plain analysis, forestry harvesting, wild land fire analysis, oil and gas management, and other economic analysis. This is accomplished by providing expert technical support in geospatial data technologies to IA and tribal GIS professionals. Direct GIS support is provided to more than 500 IA personnel and nearly 1,800 tribal users across Indian Country. OTS provides software, training, and system support directly to the tribes (at no cost to the tribes), which enable them to leverage the technology to assist them with the management of their natural resources.

The OTS is also the sole technical support office to IA 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, technical support of the software, and GIS training and workshop sessions scheduled throughout the year.

Funds are also used to produce thematic maps depicting status of natural resources, facilities, and wild-land fire support.

**2014 Program Performance:**

- Provide central support for the Department's geospatial enterprise licensing contract. This contract has reduced costs significantly for IA and tribes.
- Develop specialized on-demand maps of Indian Country.
- Provide GIS training for tribes and IA.
- Provide help desk support for tribes and IA.
- Work closely with OTS program offices to identify and address nationwide geospatial needs that will benefit IA and tribal programs.

**Subactivity - Agriculture & Range (FY 2014: \$30,595,000; FTE: 168):**

**Program Overview:**

The Agriculture and Rangeland Management Program promotes conservation, multiple use, and sustained yield management on the over 46 million acres of trust Indian land dedicated to crop and livestock agriculture. Program activities, carried out by BIA personnel or under Indian self-determination agreement, center on six principle responsibilities:

*Inventory:* Soil and vegetative survey data are used to support programmatic and lease/permit-level planning, land-use management decisions, and program review and development.



**Ag/Range staff conducting field inventories**

*Farm and Range Planning:* Agriculture and Range program funding supports programmatic resource management planning (Integrated and Agricultural Resource Management Plans) that addresses reservation-level goals for resources along with activities designed to meet those goals; and conservation planning for individual leases and permits, where specific land-unit goals, activities, and responsibilities are described. The BIA staff provides technical assistance to and participates with Indian landowners, tribal governments, and land users to develop, update, and amend land use plans under the principles of sustained-yield and multiple-resource management.

*Farm and Rangeland Improvements:* The program provides technical support for the design, engineering, and implementation of cropland and rangeland improvements such as drainage systems, erosion control, fencing and livestock water sources. Staff works to secure financial assistance for implementation of agricultural improvement projects as well.

*Leasing and Permitting Services:* Program rangeland managers and soil and moisture conservation specialists assist tribal and individual Indian landowners to determine proper use levels, best management practices and fair annual rental, and to address other management and regulatory aspects of leasing and/or permitting of range or agricultural lands. Program administers more than 13,500 grazing permits and provides management expertise and technical support for over 25,000 crop agriculture and grazing leases. At this time, the majority of agricultural and rangeland leases and permits are prepared, issued, and administered, with written authority from the landowners, by BIA.

*Invasive Species Management:* This program focuses on the on-the-ground management and treatment of noxious weeds on trust rangelands. In addition to technical support, financial assistance is provided on a competitive basis to tribes, tribal entities, and individual Indian operators to implement specific weed control projects. Competitive funding criteria emphasize cooperative and integrated weed management, local priority species, and Early Detection/Rapid Response. To ensure cooperator commitment and to extend the reach of program funding, financial support requires a minimum 50 percent non-program cost-share contribution. The program also supports weed awareness training and research into biological weed control.



**Ag/Range staff from the Rocky Mountain Region are monitoring insects to see if they are impacting invasive plants**

The Invasive Species program will be expanding to allow tribes to address fish and wildlife invasives which are causing widespread negative impacts on ecosystems across Indian country. Many of these fish and wildlife invasions are at a landscape level and it is important that tribal land managers are able to coordinate and cooperate in developing strategies to cope with their threat as well as their spread. Tribes will have the ability to research, evaluate, and address the myriad of invasive fish and wildlife species negatively impacting tribal lands and tribal trust resources.

Analysis shows that without sea lamprey, an invasive species that preys on fish, 42 percent more fish would have been available for commercial and recreational fisheries in Lake Superior in 2011.

**Sea Lamprey pulled from Lake Superior**

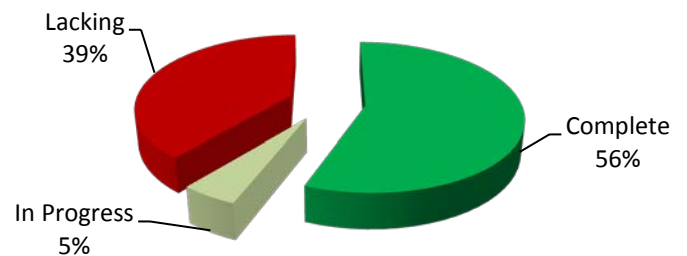


*Rangeland Protection:* Rangelands are monitored to ensure that planned levels of use are not exceeded and that progress is being made toward realization of multiple-resource management goals. Trust agricultural lands are monitored for and action taken against insect and other pest outbreaks as well as unauthorized use (e.g., livestock trespass) of Indian lands.

In line with the requirements of 25 USC §3731, the sub-activity maintains 20 agricultural resources intern positions for Indian and Alaska Native students enrolled in an agriculture or natural resources study program. These interns provide seasonal manpower critical to the completion of the above-outlined program responsibilities. Forty-five native students have gained at least one season of valuable hands-on experience in the first three years of this program, with one converted to a permanent full-time position upon graduation. As more participants graduate, however, conversions will be limited by the lack of entry-level rangeland management positions in the current BIA organizational structure.

## Rangeland Vegetation Inventory Progress 2012

Ag/Range Fig 1



### **2014 Program Performance:**

Base budgets support recurring program activities at the Agency and Regional levels including the collection, classification, and analysis of resource data; lease/permit-level planning and monitoring; issuance and administration of grazing permits; and the development and management of rangelands across Indian Country. Program will strive to maintain historic levels of service despite recent staff and budget reductions. In order to support sound leasing and permitting decisions, monitoring of rangeland vegetation and lessee/permittee adherence to lease/permit terms and provisions will be stepped up in order to provide at least two data collections for each lease parcel or grazing unit during a five-year cycle.

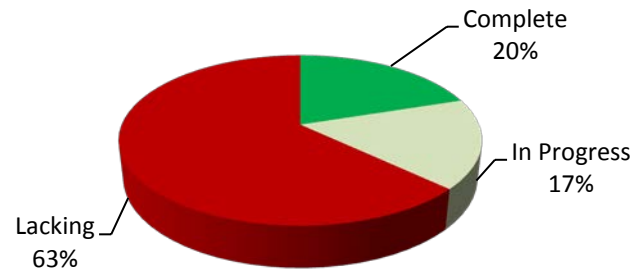
The 2012 MOU between BIA and the U.S. Department of Agriculture (USDA) Natural Resources Conservation Service and Farm Service Agency Relative to Planning and Implementing United States Department of Agriculture Programs on Indian Lands allows Agencies and Regions to plan needed rangeland infrastructure improvements through increased participation by Indian land owners and operators in USDA farm bill programs. The BIA and USDA will conduct continued activities to promote awareness of and to implement USDA Farm Bill programs in Indian Country.

Several critically important Agriculture and Rangeland Management Program activities are reliant on non-base funding. These include the noxious weed management program and the statutorily mandated inventory, programmatic planning, and student intern efforts. In 2014, the program will work with regional weed coordinators to increase the number of tribes with active noxious weed management programs.

Central Office will also work to increase the percentage of reservations with rangeland vegetation surveys no more than 10 years old by 5 percent over 2012 levels and the number of tribes with current programmatic resource management plans in place by 10 percent over 2012 through funding of individual inventory and planning efforts. Funding the student intern program from Central Office provides the flexibility needed to respond to variable logistics (housing), supervisory, and student candidate availability situations.

## Programmatic Planning Progress 2012

Ag/Range Fig 2



### **Subactivity - Forestry (FY 2014: \$48,698,000; FTE: 195):**

#### **Program Overview:**

The Forestry Program undertakes 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 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 700 million board feet. Indian forests are located on 306 reservations/restricted properties in 26 states.

The Forestry subactivity consists of the following areas:

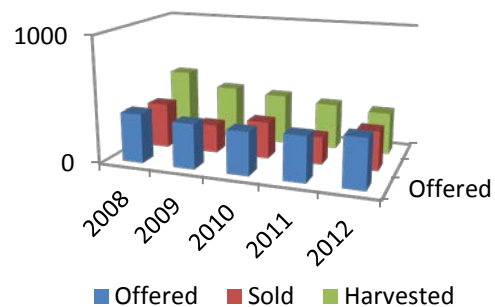
#### *Forest Product Sale Preparation and*

*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 Indian Affairs efforts to promote self-sustaining communities through efficient production of marketable products, and the sustainable development of Indian forest resources. To assist tribes with identifying and accessing markets for their forest products, the forestry program partners with the Intertribal Timber Council and commercial timber owning tribes in a multi-year marketing and branding study for Indian

forest products. 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 the program encompasses all elements of the preparation, administration, and supervision of forest product

### Forest Product Sales Activity

(Million board feet)



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 maintains forest product volume and value records and provide resource accountability. The table above shows the activity in this area for the previous five years. Data included in the amount of forest products that were offered for sale, successfully sold, harvested volume.

*Forest Program Management:* This component includes forestry program oversight and administrative activities such as audit reviews, performance reviews, internal control reviews, strategic planning, activity based costing, 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. In addition to annual audits and reviews, the Forestry program undertakes the periodic independent assessment of the condition of Indian forests and the forest management programs in accordance with 25 U.S.C. 3111. In Fiscal Year 2013, the third independent assessment of the Indian Forestry program will be completed. The Indian Forest Management Assessment Team (IFMAT) was assembled and managed by the Intertribal Timber Council. The final report for the third assessment will be available in the summer of 2013.

*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 IA. The proposed projects are submitted to the Department of Agriculture (U.S. Forest Service) for funding decisions. Financial assistance is provided on a competitive basis to tribes and agencies. Funds for approved projects are then transferred to Indian Affairs for distribution to the agencies and tribes. Projects in the recent past have involved the suppression or control of the following forest pests: common mistletoe (*Viscum album*), mountain pine beetle (*Dendroctonus ponderosae*), Hemlock woolly adelgid (*Adelges tsugae*), Oak borer (*Agrilus auroguttatus*), emerald ash borer (*Agrilus planipennis*), and the gypsy moth (*Lymantria dispar*).

These forest pests can cause significant damage to Indian forest resources. The affects can range from reduced value, mortality, and the complete elimination of certain tree species from Indian forests. The impacts are not limited to commercially valuable tree species but also tree species important for traditional, cultural, and spiritual uses.

*Forest Development:* The main activities of this component are tree planting and pre-commercial 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 half 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 Indian Affairs directly or by tribes, through contracts, grants, or compacts.

*Woodland Management:* This program includes all forestland management activities on lands that are classified as woodlands. By definition, woodlands are forestlands that are less productive than commercial forestlands. Woodlands are less productive in terms of logging output, but have other valued cultural, spiritual, and traditional characteristics. Such characteristics often translate to economic value in terms of their influence on recreation and tourism industries, on the value of real estate in their proximity, etc. Indian woodlands encompass over 10 million acres.

*Integrated Resource Management Plans (IRMPs):* Indian Affairs assists 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. 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.

*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 forest plan. Indian Affairs and tribes work together to develop environmental compliance documents, prepare sales, and administer contracts and permits.



**The whole tree harvester is just one method of harvesting Indian timber.**

*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.

### **2014 Program Performance:**

The FY 2014 target is to complete an additional 25 forest management plans (FMPs) to increase the total number of plans to 245 or 80 percent of forested reservations covered by FMPs. Forest management plans are required for 306 tribal reservation/properties by P.L. 101-630, the National Indian Forest Resources Act of 1990. The BIA is committed to:

- Utilizing short and long-term goals to ensure 100 percent of forested reservations have FMPs.



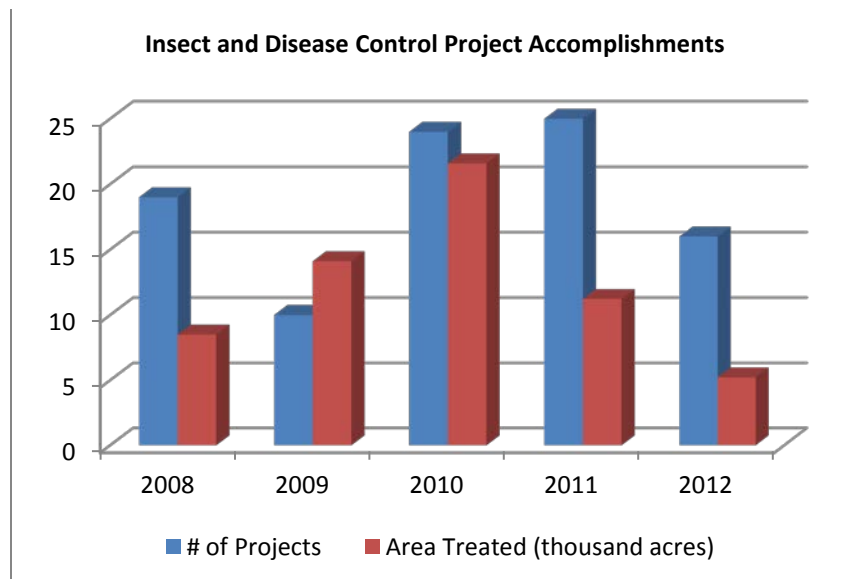
- Developing baseline data and targets for meaningful performance tracking.
- Ensuring that established FMPs are consistent with tribal goals and objectives for economic and cultural purposes. In FY 2014, the success of forestry programs will be measured against established performance targets.

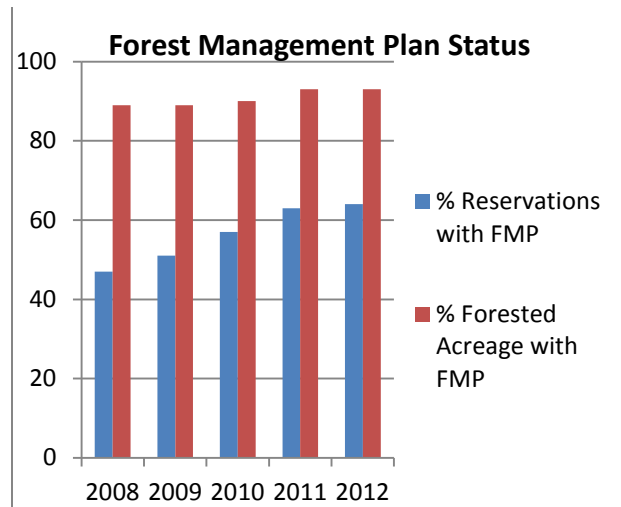
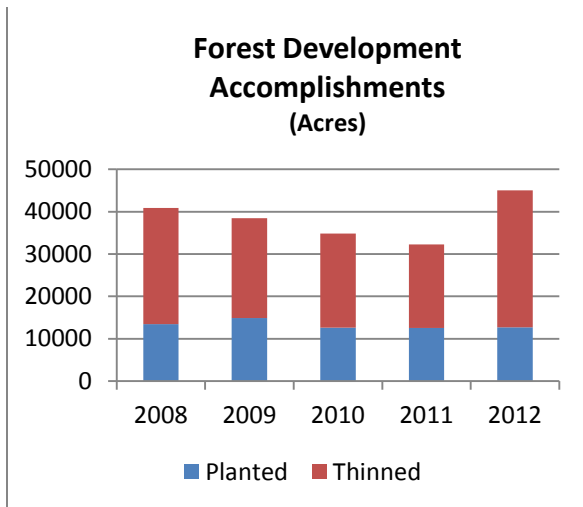
**Use of Cost and Performance Information**

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 strongest performance; and decreased funding for the regions with the weakest performance outputs.

Accomplishments in forest development are influenced by market conditions, weather, and fire season. 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 BIA plans to accomplish the following in FY 2013:

- Offer 350 million board feet of timber for sale.
- Reforest and conduct timber stand improvements on 30,000 acres.





**Subactivity - Water Resources (FY 2014: \$11,064,000; FTE: 14):**

**Program Overview:**

**Water Resources Program (TPA) [\$4,324,000]:**

This program provides base funding directly to tribes and field offices to assist in the efficient utilization of water assets. The program allows tribes and their regional offices to provide for the protection and management of their water resources. Funding is used for the administration and management of individual water programs and as support for participation in the process of asserting and adjudicating federally reserved water rights. Tribes also utilize funding to participate as partners with Federal, State, and local governments in the overall management and use of regional water resources as a whole.

Under this program, funds are also provided to support the continuing efforts to restore the South Florida ecosystem for the Seminole and Miccosukee Tribes. Funding in the amount of \$195,000 is included within each of these tribe’s base funding and enables them to conduct research, studies, and planning on water quality and distribution systems, ecosystem development and management, and planning for compliance with the Endangered Species Act of 1973 (ESA) in storm water areas on the Seminole and Big Cypress reservations. The storm water areas are being treated to reduce the concentration of phosphorous and other nutrients in water that is essential to the protection and restoration of the Everglades ecosystem.

**Water Management, Planning, and Pre-Development Program [\$6,740,000]:**

Funding for the Water Management, Planning, and Pre-development program is used primarily by tribes for projects that aid in the protection and management of their water resources. In FY 2012, tribes and the regional offices (on behalf of tribes) submitted 139 project proposals with a combined cost of \$11,252,637.

Projects that are funded through this program typically include, but are not limited to, water needs assessments, ground and surface water studies of the quantity and quality of water, stream

gauging, and the preparation of water management plans. The funding also provides support for staff to ensure program administration at the central and regional offices. Regional water program staff provide technical assistance to tribes and coordinate with local, state, and Federal agencies that are engaged in activities that may impact Indian water resources or other water-dependent treaty-protected natural resources.

Funding for Water Management, Planning, and Pre-development projects is awarded using Indian Affairs' published process (Notice of Revised Instructions for Preparing and Prioritizing Water Program Funding Requests, Federal Register, Vol. 70, No. 201, October 19, 2005). Each year under this process, Indian Affairs solicits funding proposals for eligible projects from tribes and regional offices. All proposals are evaluated and scored by a review team and prioritized accordingly. The higher scoring proposals are funded at various levels, subject to the constraints of available funding. Due to the nature of the annual competitive process, funds are generally awarded in single-year, as opposed to multi-year, increments.

### **Examples of Water Projects:**

**Groundwater and Surface Water Interaction Study for the Bad River:** The Tribe intends to gain an understanding of the interaction between the groundwater and surface water resources of the Bad River Reservation; which will help to determine future encroachment on the Tribe's water resources. This study is important because there has been strong interest in mining iron ore along the Penokee Ridge, located upstream from the Reservation and within 5 miles of the exterior boundary of the Reservation which would threaten the amount of water available to the tribe for drinking, maintaining water levels for wild rice and an appropriate environment for the fish and water fowl.

*Among the tribe's waters are the Kakagon and Bad River Sloughs which have been designated by the United States as its 31<sup>st</sup> Ramsar Site or a "Wetland of International Importance". The 10,757 acre **Kakagon and Bad River Sloughs** on the shores of Lake Superior in Wisconsin, is a largely undeveloped wetland complex composed of sloughs, bogs, and coastal lagoons that harbour the largest natural wild rice bed on the Great Lakes. The area is under tribal management that is protected as a Conservation Area by an Integrated Resource Management Plan under the jurisdiction of the Bad River Band of the Lake Superior Tribe of Chippewa. The sloughs are significant because of the wide diversity of wetland habitats, plants, and animals and because they serve as "an important spawning and nursery area for many fish species as well as critical stopover habitat for migratory birds.*

(Wetland Gems)

**Groundwater Aquifer Resource Characterization and Sustainable Use Planning for the Keweenaw Bay Indian Community Fish Hatchery:** Groundwater aquifer resource characterization and sustainable use planning for a fish hatchery will provide data and information to determine if groundwater is being used in a manner that is sustainable into the foreseeable future and with which a sustainable groundwater use plan to guide future hatchery operations and management planning will be developed.

The Community's fish hatchery, operated by the Natural Resource Department (NRD), is used to rear lake trout and brook trout for native fishery restoration in Lake Superior and inland streams

for the benefit of tribal members subsistence living. The aquifer extent, thickness, capacity, and recharge area(s) from which the hatchery is pumping groundwater have never been characterized. Since 2004 the Upper Michigan region has experienced drier than average conditions that have varied from 'unusually dry' to 'severe drought' (U.S. Drought Monitor; <http://www.drought.unl.edu/>). A decrease in the amount of water that can be produced from hatchery water supply wells has been observed.

Operating well pumps currently supplying the hatchery as fish production is active year round. For approximately 20 years, the lake trout and brook trout rearing operations have been using 100-700 gallons of fresh groundwater pumped from the aquifer beneath the Pequaming area. The NRD has been upgrading equipment at the hatchery to reduce water use through recycling and reduce groundwater pumping but it is necessary to determine if expanding on operations is feasible considering the current dry conditions. Without adequate aquifer characterization and water supply knowledge; current operations and water use may not be sustainable or if expansion of operations may not be feasible. This project will provide information and data that is critical for developing a groundwater use plan to ensure future sustainable hatchery operations and to protect the groundwater resource.

#### **2014 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.

In FY 2012, BIA funded 39 new tribal projects for a total amount of \$3.2 million. Fifty-one projects that were approved and funded in prior years were completed as scheduled. These projects included water management planning studies to assist the tribes in efficiently managing their water, data gathering of surface and sub-surface hydrology to develop models for how various water uses may affect each other, studies to determine the best way for tribes to use water, developing drought management plans, and for developing water conservation plans.

The Cherokee Nation completed Phase I of a Water Management Plan that is expected to be complete by the end of FY 2014. The Plan includes the development of a number of documents listing agriculture crops, water supplies based on USGS and state resources, inventories of water resources and hydrologic studies, water demands and uses, and concerns with the Oklahoma Comprehensive Water Plan. These documents will be utilized as foundational documents as the development of the tribal plan moves into Phase 2.

In FY 2014 the BIA expects to be able to increase the number of projects that will be funded with the additional proposed funding. Because the funding for these projects does not get awarded until late in the year, actual work and completion of these projects will not be realized until out years.

**Subactivity - Fish, Wildlife and Parks (FY 2014: \$14,402,000; FTE: 4):**

**Program Overview:**

This program supports the BIA 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 (\$5,709,000):* 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 BIA 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, through the local priority setting process, will determine any changes in annual funding and performance.

*Fish Hatchery Operations Program (\$1,850,000):* This funding is provided to fish-producing tribes in support of associated hatching, rearing, and stocking programs. Tribal fish hatchery facilities are provided with base funding for aquaculture and enable cost share/in-kind cooperative work with neighboring tribes, Federal agencies, and state fishery managers. Funding also provides for the enhancement of existing production operations, such as monitoring, surveying, research, data analysis, and quality control. This type of 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. 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.

*Fish Hatchery Maintenance Program (\$6,843,000):* 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. These funds supplement facility maintenance for 83 Indian hatcheries. Typical projects include: relining raceways, replacing water pumps, upgrading alarm systems, fencing, roof and ceiling repair, and rearing tank installation. Funding for projects within this program is distributed on a competitive basis.

<b>Fish, Wildlife and Parks Program</b>			
<i>(Dollars in thousands)</i>			
<b>Program Line</b>	<b>2011 Actual</b>	<b>2012 Enacted</b>	<b>2014 Estimate</b>
Wildlife and Parks Program	4,900	4,892	5,709
Fish Hatchery Operations	1,600	1,600	1,850
Fish Hatchery Maintenance	4,840	4,830	6,843
<b>Total Fish, Wildlife and Parks</b>	<b>11,340</b>	<b>11,322</b>	<b>14,402</b>

**Nez Perce Tribal Hatchery**



Located on the banks of the Clearwater River in Idaho, the Nez Perce Tribal Hatchery Complex began operations in 2003. This is the main facility supporting the Clearwater River component of the Snake River fall Chinook program. At the facility, the Tribe strives to preserve the genetic integrity of affected fish populations while enhancing harvest opportunities for treaty Indian and non-Indian fishers. The Nez Perce Tribal Hatchery Complex uses several semi-natural rearing techniques to encourage hatchery-reared fish to behave like their wild counterparts.

**2014 Program Performance:**

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:* The program currently supports 11 tribally operated fish hatcheries on 11 Indian reservations and is expected to produce an estimated 34 million fish in FY 2014.

*Fish Hatchery Maintenance Program:* Funding will provide for approximately 50 hatchery maintenance projects in FY 2014.

***NWIFC:***

- Member tribes operate 45 salmon hatcheries and rearing facilities (24 hatcheries, 15 rearing ponds, 4 marine net pens, and 2 remote site incubators).
- Staff compiles, manages, and reports hatchery data to meet international and interagency data exchange requirements.

<b>NWIFC Tribal Hatchery Releases in 2012</b>	
<i>(Numbers in thousands)</i>	
<b>Species</b>	<b>Number Released</b>
Chinook	15,026
Coho	6,568
Chum	9,094
Pink	41
Sockeye	603
Steelhead	168
<b>Total</b>	<b>31,500</b>

**Subactivity - Resource Management Program Oversight (FY 2014: \$5,894,000; FTE: 38):**

**Program Overview:**

Natural Resources oversight allows for the proper management and administration of the Natural Resources program. Funding on this line supports 38 FTE, who are responsible for ensuring the formulation of policy and preparation of regulations and procedures affecting the BIA's responsibility to manage Indian trust resources. The 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 Indian natural resource trust assets. Emphasis is also focused upon carrying out the 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. 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 self-determination contracts and compacts and to BIA offices staff work to improve the planning, management, protection, conservation, and development of agricultural trust assets; including the Invasive Species 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.

*Fish, Wildlife and Parks:* This program oversees tribal participation that promotes and facilitates resource conservation and sensible use for the benefit of tribal communities. 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 700 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 forest management plans. Active working relationships are maintained with other federal, state, industry, and private forestry organizations on forestry issues of mutual concern. BIA 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 provide forestry assistance to tribes with smaller trust land acreage and on public domain allotments, thus becoming the “frontline” of support to tribes. Staff also provides services directly to an increasing number of tribes that operate their own forestry programs. 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.

**Central Oversight [\$1,889,000]:**

This funding provides for staff and costs associated with the services above performed at the central office level. The remaining funds outside of salary and expenses on this line are utilized to supplement various shortfalls realized in the Natural Resource programs at the field level throughout the year; e.g., provide travel funds to ensure tribal participation at national conferences; provide support for field biologists to assist tribal programs; support Endangered Species compliance work; and allow the BIA to partner with the U.S. Fish and Wildlife Service for a Student Career Education Program that supports four student employees.

Included in the budget request is \$250,000 to be used to establish a Natural Resources Youth Program Coordination Office to ensure the development and continued efficient operation of the various youth programs outlined within the Natural Resources program lines.

**Regional Oversight [\$4,005,000]:**

This funding provides for staff and costs associated with the services above performed at the regional office level.

**2014 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 offices also collaborate on fund distribution and assist in monitoring self-determination contracts involving off-reservation hunting, fishing, and gathering rights by tribes and



inter-tribal fish and wildlife resource programs, fish hatchery operations, and maintenance projects. Monitoring of self-determination contracts involving Alaska subsistence and programs involving fish, wildlife, and outdoor recreation programs is also consistently provided.

### Trust - Natural Resources Management Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2012 Actual	2013 Plan	2014 Plan	Change from CY plan to BY	Long-term target 2016
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually <b>(Bureau Measure – BIA)</b>	67%	80%	80%	80%	80%	87%	93%	6%	TBD
	10/15	12/15	12/15	12/15	12/15	13/15	14/15		
Comments:									
Contributing Programs:									
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations <b>(Bureau Measure – BIA)</b>	100%	100%	0%	100%	100%	100%	100%	0%	TBD
	2/2	2/2	0/2	2/2	3/3	2/2	2/2		
Comments:									
Contributing Programs:									
Percentage of maintenance projects that are completed within established timeframes <b>(Bureau Measure – BIA)</b>	87%	85%	76%	74%	78%	78%	78%	0%	TBD
	1,448/ 1,663	1,245/ 1,459	800/ 1,046	807/ 1,096	734/ 947	734/ 947	734/ 947		
Comments:									
Contributing Programs:									
Annual percent of projects completed in support of water management, planning, and pre-development <b>(SP)</b>	N/A	N/A	79.0%	89.7%	73.2%	75.0%	75.0%	0	TBD
			49/62	61/68	52/71	51/68	51/68		
Comments: Funding is approved in one year and work is carried out in subsequent years. Actual numerators and denominators are determined during 1st quarter; therefore, 2014 plan represents a tentative estimate. Increased funding proposed in FY 2014 will not show results until FY 2015 or later.									
Contributing Programs:									
Annual percentage improvement in the mean BIA Dam Facility Reliability Rating (FRR) <b>(SP)</b>	N/A	N/A	0.5%	1.1%	0.7%	1.0%	0.5%		TBD
			51/ 9,548	107/9,598	71/9,595	97/ 9,705	49/9,802		
Comments:									
Contributing Programs:									
Percentage of forested reservations covered by forest management plans <b>(Bureau Measure – BIA)</b>	51%	57%	63%	68%	64%	72%	76%	4%	TBD
	149/292	163/287	187/297	206/305	193/300	220/305	262/305		
Comments:									
Contributing Programs:									
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions <b>(Bureau Measure – BIA)</b>	89%	90%	93%	93%	93%	94%	95%	1%	TBD
	16,487,839/ 18,481,439	16,092,316/ 17,898,615	17,006,518/ 18,363,506	17,118,524/ 18,363,506	17,034,981/ 18,405,141	17,261,616/ 18,405,566	17,445,331/ 18,363,506		
Comments:									
Contributing Programs:									

Measure	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2012 Actual	2013 Plan	2014 Plan	Change from CY plan to BY	Long-term target 2016
Percent of sustainable harvest of forest biomass utilized for energy and other products (SP)	N/A	N/A	16.9% 679,745/ 4,023,205	49.8% 2,001,661/ 4,023,205	52.9% 2,141,693/ 4,045,428	49.8% 2,001,661/ 4,023,205	49.8% 2,001,661/ 4,023,205	0.0%	TBD
Comments:									
Contributing Programs:									
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans (SP)	N/A	N/A	14.7% 2,057/ 13,961	14.6% 2,035/ 13,940	32.2% 4,439/ 13,798	32.4% 4,471.5/ 13,798	32.4% 4,471.5/ 13,798	0%	TBD
Comments:									
Contributing Programs:									
Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans (SP)	N/A	N/A	38.6% 9,145/ 23,696	37.0% 8,539/ 22,887	39.7% 9,997/ 25,204	37.3% 8,539/ 22,887	37.3% 8,539/ 22,887	0%	TBD
Comments:									
Contributing Programs:									
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend (SP)	N/A	N/A	37.0% 1,312/ 3,546	37.4% 1,323/ 3,536	39.4% 1,417/ 3,601	37.4% 1,323/ 3,536	37.4% 1,323/ 3,536	0%	TBD
Comments:									
Contributing Programs:									
Number of Alaska Tribes and Native Organizations involved with studies and projects to improve federal and tribal management of subsistence resources (SP)	N/A	N/A	5.2% 12/229	6.1% 14/229	7% 16/229	7.4% 17/229	7.8% 18/229	.4%	TBD
Comments:									
Contributing Programs:									

# Trust – Real Estate Services



<b>Trust - Real Estate Services</b> (Dollars in thousands)									
Subactivity Program Element	2013 Full Yr. CR (PL 112- 175)	2012 Enacted	FY 2014					Change from 2012	
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request		
Trust Services (TPA)	16,159	10,982	140	-594	-846	5,500	15,182	4,200	
<i>FTE</i>	65	61			-7		54	-7	
Navajo-Hopi Settlement Program	1,200	1,204	19		-23		1,200	-4	
<i>FTE</i>	8	8					8		
Probate (TPA)	12,739	12,728	275	-105	-948		11,950	-778	
<i>FTE</i>	158	149			-12		137	-12	
Land Title and Records Offices	14,466	14,413	326	-8	-209		14,522	109	
<i>FTE</i>	189	177					177		
Real Estate Services	37,722	37,692	686	199	-2,942	688	36,323	-1,369	
RES Program (TPA)	34,754	34,738	654	198	-2,907	688	33,371	-1,367	
RES Projects	2,968	2,954	32	1	-35		2,952	-2	
<i>FTE</i>	368	374			-21		353	-21	
Land Records Improvement	6,815	6,782	17		-18		6,781	-1	
LRI - Central	4,776	4,760	4		-16		4,748	-12	
LRI - Regional	2,039	2,022	13		-2		2,033	11	
<i>FTE</i>	8	7					7		
Environmental Quality	16,492	16,507	102	148	-266		16,491	-16	
EQ Program (TPA)	2,690	2,641	36	150	-89		2,738	97	
EQ Projects	13,802	13,866	66	-2	-177		13,753	-113	
<i>FTE</i>	63	51					51		
Alaskan Native Programs	1,032	1,032	7	32	-14		1,057	25	
Alaskan Native Programs (TPA)	1,032	1,032	7	32	-14		1,057	25	
<i>FTE</i>	5	4					4		
Rights Protection	10,892	10,883	57	6	-93	1,500	12,353	1,470	
Rights Protection (TPA)	2,063	2,060	37	6	-35		2,068	8	
Water Rights Negotiations/Litigation	8,656	8,648	17	-1	-53		8,611	-37	
Litigation Support/Attny Fees						1,500	1,500	1,500	
Other Indian Rights Protection	173	175	3	1	-5		174	-1	
<i>FTE</i>	25	23					23		
Trust - Real Estate Services Oversight	14,074	14,536	167	-21	-1,650		13,032	-1,504	
Central Oversight	3,437	3,562	33		-165		3,430	-132	
Regional Oversight	10,637	10,974	134	-21	-1,485		9,602	-1,372	
<i>FTE</i>	95	102			-10		92	-10	
Total Requirements	131,591	126,759	1,796	-343	-7,009	7,688	128,891	2,132	
<i>FTE</i>	984	956			-50		906	-50	

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

Note: Funding for Trust - Real Estate Services activities in the amount of \$7,789,675 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$2,592,865 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

## Administrative Cost Savings

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

## Summary of 2014 Program Changes

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Trust Services (TPA)	+5,500	0
• Real Estate Services RES Program (TPA)	+688	0
• Rights Protection Litigation Support/Attny Fees	+1,500	0
<b>TOTAL, Program Changes</b>	<b>+7,688</b>	<b>0</b>

### Justification of 2014 Program Changes:

The FY 2014 budget request for the Trust - Real Estate Services activity is \$128,891,000 and 906 FTE, a net program change of +\$7,688,000 from the FY 2012 enacted level.

#### **Trust Services (TPA) (+\$5,500,000):**

Klamath Basin Restoration Agreement: The Klamath Basin Restoration Agreement and the Klamath Hydroelectric Settlement Agreement call for the study of the removal of four dams on the Lower Klamath River, the partial settlement of the water rights of the Klamath Tribes, and implementation of certain actions in the Klamath Basin. Portions of these agreements can be implemented under existing law and portions need congressional authorization. The expenditure of the requested increase of \$5.5 million is authorized under existing law and will be provided to the Klamath Tribes to implement economic activities that support this agreement.

#### **RES Program (TPA) (+\$688,000):**

The 2014 request includes a \$688,000 increase to assist BIA staff to address new workload demands associated with the Administration's New Energy Frontier priorities, including the negotiation and documentation of the vast majority of solar energy leases and transmission projects sited on Indian lands nationwide. The funds will allow BIA to better manage the workload associated with the review of related long-term surface leases and assignments, subleases and encumbrances. The increase will improve the measure for increased surface acres leased by 4 percent.

#### **Litigation Support/Attny Fees (+\$1,500,000):**

Litigation support funds are used by tribes and tribal organizations to defray costs associated with litigation to affirm and implement their treaty reserved rights. These funds have been used to pay expenses associated with showing the continuing nature of the tribes' treaty reserved rights and to demonstrate and verify their self-regulatory systems, including the adequacy of their conservation regulations and enforcement mechanisms. Funds are also used to cover costs associated with developing evidence, for research services, or to procure the services of expert witnesses to support the tribe's position. For example, litigation support funding was used to assure the effective implementation of, and participation in, ongoing co-management systems in Minnesota and Wisconsin, consistent with the requirements of the *Lac Courte Oreilles v. Voigt* and *Mille Lacs v. Minnesota* cases. Under the requirements of the *Mille Lacs v. Minnesota* case, the Great Lakes Indian Fish and Wildlife Commission

and the plaintiff tribes must work with the State of Minnesota to modify fishery and wildlife management plans every five years. This funding helps to defray costs associated with those negotiations. Attorney Fee funding is used for legal fees of private legal counsel retained by tribes to represent them in litigation, negotiations, or administrative proceedings that involve the protection of tribal trust resources or tribal treaty rights. This program is administered in accordance with 25 CFR Part 89.40; this funding will provide the necessary support for the tribes to protect their tribal trust resources or treaty rights in cases where the Federal Government cannot represent Indian interests for various reasons, including conflicts of interest.

### **Trust - Real Estate Services Overview:**

The Trust Real Estate Services activity addresses its Indian fiduciary trust responsibilities through the strategy of improving Indian trust ownership and other information. This activity supports the Bureau of Indian Affairs 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, compacts, or grants, it is administered primarily by the Bureau of Indian Affairs. Trust - Real Estate Services is comprised of the following subactivities: Trust Services, Navajo-Hopi Settlement Program, Probate, Land Title and Records Offices, Real Estate Services, Land Records Improvement, Environmental Quality, Alaskan Native Programs, Rights Protection, and Trust - Real Estate Services Oversight.

Additionally, 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 (TPA) (FY 2014: \$15,182,000; FTE: 54):**

#### **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, Rights Protection, and implementing the Navajo-Hopi Settlement Act and the Klamath Basin Restoration Agreement. Program funding supports Deputy Superintendent for Trust positions located at Indian Affairs' field offices. Deputy Superintendents for Trust provide Indian Affairs 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 tribally contracted trust programs operating within 12 regions nationwide. This subactivity also funds the lockbox coordinators who distribute trust funds to individual Indian beneficiaries.

**Subactivity - Navajo-Hopi Settlement Program (FY 2014: \$1,200,000; FTE: 8):**

**Program Overview:**

This program supports the Indian Affairs 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 Tribe by implementing the provisions of the Navajo-Hopi Settlement Act of 1974, as amended (P.L. 93-531). 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 Navajo and Hopi Partitioned Lands Office provides support to Indian farmers and ranchers for six 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 Indian Affairs staff provides 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 making 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 abatement, 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 grazing permits and farming operations. Evaluate compliance with lease and permit requirements, performance, and use. The staff monitors rangeland usage, changes in ranch operations 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 P.L. 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.

### **2014 Program Performance:**

In addition to regular rangeland monitoring and improvement maintenance, the program completed vegetation and infrastructure inventories on two of the six grazing districts in FY 2012. These data will be analyzed in order to determine proper stocking levels on the surveyed lands in preparation for reissuance of grazing permits in FY 2014.

In FY 2014, Indian Affairs (IA) will continue to focus on implementation of the Navajo Partitioned Land (NPL) grazing regulations (25 CFR 161). Staff will continue formal establishment of range unit boundaries, estimates of recommended initial stocking rates for all range units, determination of eligible permit holders and issuance of grazing permits, reduction of livestock to permitted numbers, and removal of trespass livestock within both the NPL and Hopi Partitioned Lands (HPL). 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, IA will continue to maintain range unit fences, windmills, water wells, spring developments, cattle guards, and stock ponds, and will continue to actively support the development of an Integrated Resource Management Plan for the lands associated with the NPL. The Hopi Tribe has contracted the similar function on the HPL. Vegetation and livestock numbers will continue to be monitored on both the NPL and HPL, with livestock adjustments being made based on said monitoring data.

### **Subactivity - Probate (TPA) (FY 2014: \$11,950,000; FTE: 137):**

#### **Program Overview:**

Indian Affairs 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.

Indian Affairs is actively engaged in implementing the provisions of the American Indian Probate Reform Act of 2004 (AIPRA). The AIPRA provides valuable tools for the Department, tribal governments, and individual Indians to facilitate the consolidation of Indian land ownership. The 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 provisions of AIPRA require Indian Affairs to revisit regulations, and incorporate additional processes during the Probate process.

Indian Affairs' 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 the trust assets the decedent owned, their potential heirs, claimants, and interested parties, for adjudication by the Office of hearing and appeals (OHA). The success of the program is dependent upon the successful collaboration with OHA, the Division of Land Title & Records (DLTR) and the Office of the Special Trustee for American Indians (OST).

The Probate program is critical to the successful efforts of the land consolidation efforts as outlined in AIPRA and the Individual Indian Money Account Litigation Settlement (commonly known as Cobell). The program is the first step to accurate records for trust ownership which is the cornerstone of all trust activity.

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

The probate business process will be continuously modified as new tools and research methods are implemented to improve the efficiency of probate services.

#### **2014 Program Performance:**

The Probate workload will continue to be monitored in an effort to ensure that the measure is met in the upcoming years. With the settlement of the Cobell litigation, the probate program has experienced a substantial growth in customer service request in estate distribution information such as copies of probate orders, status of current probate cases, questions regarding land and financial ownership. In response to the backlog cases identified in FY 2005, 13 were still pending submission to OHA for determination as of the first quarter of FY 2013.

These remaining backlog cases from 2005 will require extensive research as current methods have failed to find any existence of family members. There are also 42 cases that are under the jurisdiction of tribes where the bureau will continue to assist in getting them submitted to OHA. Adequate funding is critical to ensure a backlog of cases is not revived.

#### **Subactivity - Land Title and Records Offices (FY 2014: \$14,522,000; 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.

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 time to prepare a Title Status Report (TSR), depending upon the number of owners and documents and the complexity of the title issues, may range from as little as one hour to several days.

Over 40,000 land and resource management transactions are conducted by Indian Affairs 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 Indian Affairs, tribes, Indian landowners and prospective investors to conserve, develop, or maintain Indian trust lands.

### **2014 Program Performance:**

Program efficiency and automation of the recording process has reduced the time required to record conveyance title documents.

The LTRO program demonstrated consistent improvement for each key performance metric. The program's improvements are the result of a change in the program business model from passive title maintenance (examining and certifying title only when requested) to proactive title maintenance (maintaining title in an up-to-date and certified status at all times). The change in the business model requires a change and streamlining of the business processes of the LTRO and changes in the Federal land title system-of-record (Trust Asset and Accounting Management System, TAAMS) to re-automate the streamlined business processes. When the streamlining of the title processes and the re-automation of the title system is complete, the LTRO program anticipates that 96 percent of the probates will be encoded within 48 hours, 98 percent of the deeds will be recorded within 72 hours, and 97 percent of the titles certified within 48 hours after a change in ownership.

During FY 2012 a new performance metric system was implemented to automate the current manual metric reporting processes for the three Land, Title, and Records (LTRO) measures. While many offices had reporting issues with this new system at the beginning of the year, the alignment of the Land Title system of record with the new LTRO business process model has resulted in consistent and steady improvement on all three LTRO performance measures demonstrating the benefits of this integration. Despite the overall improvement throughout the reporting year, only two of the three measures achieved the set targets. Eighty percent of qualifying probate orders were successfully recorded within 72 hours, 91.5 percent of complete and non-defective deeds were recorded within 48 hours and 80.3 percent of land titles were certified within 48 hours. Targets for FY 2013 and FY 2014 have been adjusted based on the actual performance in FY 2012.

### **Subactivity - Real Estate Services (FY 2014: \$36,323,000; FTE: 353):**

#### **Program Overview:**

The United States has a unique legal and political relationship with Indian tribes and Alaska Native entities as provided by the Constitution of the United States, treaties, court decisions and Federal statutes resulting in a fiduciary trust obligation to 566 Federally recognized tribes serving a population of about

1.7 million American Indian and Alaska Natives on 55 million acres of surface and 57 million acres of subsurface mineral estates. (Surface and subsurface acres can overlap.)

The trust corpus is administered by the Bureau of Indian Affairs and includes land, natural resources and revenues derived from the corpus. While the role of Indian Affairs has changed significantly in the last three decades in response to a greater emphasis on Indian self-governance and self-determination, tribes, American Indians and Alaska Natives continue to look to the Bureau of Indian Affairs for a broad spectrum of real estate services, including the following:

1. Determining land ownership;
2. Protecting ownership rights;
3. Consultation on land use and land use contracts;
4. Reviewing and approving land use contracts;
5. Entering and maintaining accurate ownership and contract data in TAAMS;
6. Monitoring land use contracts for monetary and other compliance matters;
7. Enforcement of contract violations; and
8. Processing revenue derived from the trust corpus.

The trust responsibility as it relates to land and revenue is administered by the Division of Real Estate Services and is among the most complex programs in the Bureau of Indian Affairs. Real Estate Services is on the frontline of public service in 12 Regions, Central Office and 85 Agencies, serving in a fiduciary capacity for real property management for tribes, American Indians and Alaska Native beneficiaries.

1. **Determining land ownership**

Ownership of Indian land changes over time. The Division of Real Estate Services is responsible for monitoring and maintaining accurate data for all Indian lands to include data quality and integrity for 189,289 realty documents effecting ownership on 225,079 tracts of Indian land.

2. **Protecting ownership rights**

Protection of ownership rights is fundamental to the trust responsibility. The Division of Real Estate Services is responsible to tribes, American Indian and Alaska Natives for consultation, research, and dispute resolution regarding ownership of Indian lands effecting 55 million acres of surface and 57 million acres of sub-surface land.

3. **Consultation on land use and land use contracts**

The fiduciary responsibility includes consultation, review and approval of land use contracts on Indian Lands. Major contract types include:

- Agricultural leases
- Business leases
- Grazing leases
- Wind energy leases
- Solar energy leases
- Land acquisitions
- Estoppel certificates
- Residential leases
- Home mortgages
- Easements
- Land disposals
- Land exchanges
- Rights-of-way
- Wind energy evaluation leases
- Mineral and subsurface leases
- Gifts of land among Indians

- Oil and gas leases
- Permitted use agreements
- Service line agreements
- Commercial deeds of trust

4. **Reviewing and approving land use contracts**

As a matter of federal law, contracts encumbering Indian land, with limited exception, are not valid without Secretary Approval. The Division of Real Estate Services is responsible for reviewing the data quality and integrity for each of the contract types listed herein and approving each contract based on the delegated authority of the Secretary of the Interior. Land use contracts vary in complexity and can range from a single page agreement to a complex business lease consisting of thousands of pages of legal and regulatory documents.

5. **Entering and maintaining accurate ownership and contract data in TAAMS**

The Trust Asset and Accounting Management System (TAAMS) is the Bureau of Indian Affairs' system of record. The TAAMS currently has several components and TAAMS Realty and TAAMS Title are critical to the effectiveness of Real Estate Services. Before a title can be updated by the Land Titles and Records Office, each realty contract and any ancillary document related to the contract is first entered into the TAAMS Realty module, reviewed by supervisory staff and approved by management before being transmitted to the Land Titles and Records Office for recording in the Federal Title Plant. In FY 2012, 12,961 realty documents effecting Indian lands were entered into TAAMS.

6. **Monitoring land use contracts for monetary and other compliance matters**

The Bureau of Indian Affairs maintains oversight and lease compliance responsibility for an annual average of 186,000 realty contracts, which generated \$515,782,723 in trust revenue due to tribes, American Indians and Alaska Natives in FY 2012, representing 65,824 remittances processed and paid to Indian landowners. To ensure the Indian beneficiary receives what is owed under the terms of each contract, the BIA is responsible for monitoring the trust receivable and other contract provisions.

7. **Enforcement of contract violations**

Contract enforcement, commonly known as lease compliance, is among the most requested actions within the Division of Real Estate Services. Tribes and other Indian landowners look first to the Bureau of Indian Affairs to enforce contract compliance against tenants who have or are perceived to have violated any number of contract provisions. Whereas the Secretary's Approval is the action that validates a contract encumbering Indian land, the Secretary also has the authority and responsibility to enforce and cancel a contract for non-compliance.

8. **Processing revenue derived from the trust corpus**

Among the most overlooked responsibilities of Real Estate Services is the collection and processing of 65,824 trust receivable transactions in FY 2012. With the advent of TAAMS, Real Estate Services now had the systems in place to account for the \$515,782,723 in 2012 in trust money derived from the trust corpus and distributing that revenue to the tribes, American Indians and Alaska Natives as landowners.

In addition to the range of real estate services provided directly to Indian beneficiaries, 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 Indian Affairs and tribes as required under the Indian Self-Determination and Education Assistance Act (P.L. 93-638), P.L. 93-599 and the Base Realignment and Closure Act (BRAC). In this complex process, 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 and transferred either in fee or in trust to any of the 566 Federally recognized tribes.

**RES Program (TPA) [\$33,371,000]:**

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 initiates 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 the 55 million surface acres and 57 million acres of subsurface minerals estates held in trust by the United States. 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 (business, residential and agriculture) and subsurface leases (fluids [oil and gas], hard rock minerals [coal] and sand and gravel), a variety of non-income producing actions (i.e., assignments, modifications, cancellations, and land use counseling), and land records execution.

**RES Projects [\$2,952,000]:**

This program element provides technical assistance to Indian landowners on issues related to Cadastral Surveys. The program supports the Real Estate Services program in the management of tribal and individually owned trust and restricted surface lands (surface and subsurface) through the determination of the legal boundaries to ensure that property and resources are accounted for, managed, and protected. This program improves ownership information by securing Bureau of Land Management (BLM) cadastral surveys of trust lands (both tribal and allotted). The BLM surveys decrease the number of trespass actions; thereby assisting individual Indians, tribes, and the Secretary of the Interior on costly litigation. Indian Affairs provides technical advice and assistance, and processes transactions that reflect accurate ownership information for tribes and Indian individuals who are the beneficiaries.

**2014 Program Performance:**

During FY 2012 there were a total of 22,557 encumbrances requested; of those 19,602 encumbrances were completed for an 87 percent completion rate. Due to delays in obtaining appraisals the completion of encumbrances has been prolonged. Many locations fell short of their goal because they are actively performing clean-up work on all encumbrances. Once the regional offices complete their clean-up work, performance goal should be met. The FY 2013 target has been reduced to be in line with actual 2012 performance and to better reflect the capabilities of the program.

During FY 2012, Alaska Region received a total of 172 disposal transaction requests; of those, 154 disposal transaction requests were completed for a completion rate of 90 percent.

The acres used to establish the denominator for the "Eligible Surface Acres Under Lease" measure are based on total trust acres available for lease and idle tracts from TAAMS. Many of the regions use idle tract report to determine which land is not being farmed and most use TAAMS reports to assist them with leasing. The program has to factor in that each quarter some leases expire. Tribes determine how many acres of land will be available for leasing purposes. The program is continuing to refine the data collection process to ensure consistent and valid data reporting on the actual amount of surface acres leased. In FY 2012, 9,505,934 acres were leased out of a total 35,188,705 eligible acres.

**Subactivity - Land Records Improvement (FY 2014: \$6,781,000; FTE: 7):**

**Program Overview:**

***LRI Central:*** This program supports the Department of the Interior's 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). The TAAMS 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 System 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 throughout all of Indian country. The Land Records Improvement (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 regional Land Titles and Records offices. The program supports the land title needs and requirements for all tribal and restricted 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.

The TAAMS exists as the cornerstone of Trust resource and information management supporting direct service tribes and tribally managed programs. The system is mission critical and designed to support Indian Affairs' goal "to protect and preserve trust land and trust resources to ensure trust responsibility" and the Department's goal of meeting trust responsibilities to Indian tribes and Alaska Natives. The TAAMS provides comprehensive information and business actions pertaining to land title, lease management, trust income and royalty management data for planning, management, and reporting, of trust and restricted Indian lands. This system is foundational to multiple entities and organizations within the Department of the Interior including, the Bureau of Land Management's cadastral program, Office of Natural Resource Revenue financial management, Office of the Secretary, and the Land Buy-Back program. The functionality of TAAMS is integral to daily activities affecting hundreds of millions of dollars or trust revenue and royalties.

***LRI Regional:*** 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 American Indians and Alaska Natives who are the beneficial recipients of the trust resources. Across the 12 BIA Regions, the LRI program ensures the timely and thorough management of Land Title Records, Real Estate

transactions and other trust resource transactions such as timber sales, agriculture, and range leasing. Specific to the Alaska Region, processing of documents, transactions and other related trust management activities are associated with the Alaska Native Allotment Act of 1906, which allowed for eligible Alaska Natives to apply and receive a restricted fee allotment. 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.

### **2014 Program Performance:**

The conversion of title documents from microfilm/microfiche to the TAAMS Image Repository (TIR) was completed in FY 2011, and the process of attaching the images to the electronic version on the TAAMS toolbar neared completion in FY 2012 with final completion expected in FY 2013. Land Title Records Offices have nearly completed the processing needed for conversion of documents from other legacy systems such as DocStar, AK Title, and the GLAD system into the TAAMS repository. This work will largely support the continued efforts in chain of title management.

As part of the process of converting and attaching the title document images to the TAAMS data record for the title document, the electronic chain-of-title for all tracts of Indian land will require review and approval. The validation of the automated chain-of-title neared completion in FY 2012. When the TAAMS electronic chain-of-title are completed in FY 2013, all Indian ownership of trust and restricted lands should be current, accurate, and up-to-date, as proven by the automated chains-of-title. To further support this effort, TAAMS scanners, and Colfax software have been installed in over half of the 12 Regional and 85 Agency Offices across the country. This effort increases accountability, decreases processing time and will ultimately allow for a centralized management of data at all levels of the organization.

The functionality for TAAMS is continually being improved. The final module for acquisitions and disposal was completed in late FY 2012 and implemented across the organization. This module will automate the current manual processes in place and incorporate the Fee-to-Trust tracking process. This has allowed for the elimination of external legacy systems currently utilized.

Other much needed modules within the TAAMS system are in various stages of completion. The mapping module provides the functionality to meet statutory requirements of land representation to accompany title status reports. The Section 508 information technology compliance, which is required across all federal government systems, will also allow for unimpeded use by various users and should be completed by FY2013. Lastly, the Land Buy-Back module will also provide the required services to account for the offer and purchase of fractionated interests is within the larger Land and Title Records and Real Estate Services Divisions of the BIA Office of Trust Services.

With passage of the HEARTH act in 2012, leasing regulations and associated tracking elements are expected to be completed and implemented by the end of FY2013, thereby increasing transparency, improving accountability, and developing an overall improvement in the management of trust assets.

In FY 2014, the LRI program will be using the TAAMS system to track Fee to Trust transactions and incorporating a Mapping Module into the system along with Dashboard reporting capabilities. Section



508, Disability Access compliance will be completed on TAAMS, and a Land Buy-Back module will be developed and implemented.

**Subactivity - Environmental Quality (FY 2014: \$16,491,000; FTE: 51):**

**Program Overview:**

The Environmental Quality subactivity consists of the following program elements:

**EQ Program (TPA) [\$2,738,000]:**

The Environmental Quality program improves the management of land and natural resource assets. 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 administers permits under the Archaeological Resources Protection Act of 1979. The program 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, National Historic Preservation Act and departmental policies and procedures. Regions also provide technical assistance on environmental and cultural resources matters to Indian Affairs' programs and tribes.

**EQ Projects [\$13,753,000]:**

This program has the 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 to ensure compliance with 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 and Executive Orders 13147. Approximately \$3 million is to support environmental compliance management at BIA facilities and the 183 BIE-funded schools and dormitories in eligible Indian communities located in 23 states across Indian Country. Funds are used to manage environmental compliance with Federal environmental regulations and standards, reporting, permitting, and training requirements; facilitate corrective actions; and integrate EMS. These efforts enable schools to plan and train to prevent environmental violations and ensure environmentally safe conditions for students and staff.

The Environmental Quality Projects program is responsible for remediation of contamination caused by or contributed to by Indian affairs 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 the Environmental Protection Agency (EPA), Department of Education (DOE), and the Department of Health and Human Services (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 the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) process including remedial investigation and feasibility studies at the Tuba City Open Dump. Indian Affairs and EPA issued an Interim Action Report (IAR) in FY 2009. All actions recommended in the IAR were completed in FY 2010. Indian Affairs entered into an Administrative Order on Consent with EPA to govern the conduct of the remedial investigation and feasibility studies (RI/FS) in the first quarter of FY 2011. The initial RI/FS Work plan was completed in the second quarter of FY 2011; the RI/FS work plan final addendum was approved in July at which time field investigations and data collection began. It is estimated that the RI/FS will be completed by end of year 2013. After the RI/FS is completed, the EPA will issue a Record of Decision (ROD) governing remediation at the site, which Indian affairs must implement. The details of the remediation required will be outlined in a Remedial Design/Remedial Action plan. In FY 2014, \$3 million has been designated to fund approved projects to address harmful radioactive nucleotides and secondary contaminants, such as those found at the Tuba City Open Dump site on the Navajo and Hopi reservations.

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 regulations such as the National Historic Preservation Act of 1966, the Archaeological Resources Protection Act of 1979 (ARPA); the Native American Graves Protection and Repatriation Act of 1990 (NAGPRA), and 41 CFR 101 Federal Property Management Regulations. It provides maintenance, tracking, and preservation of priceless Indian Affairs antiquities.

Administered through the central and regional environmental offices, the Environmental Quality Projects 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 Indian Affairs facilities, removal and management of underground storage tanks, and cleanup of significant hazardous substances under the Resource Conservation and Recovery Act (RCRA) or the CERCLA (or Superfund). Funding also supports NEPA, NHPA, ARPA, and NAGPRA training and compliance, EMS, inventory and condition assessments of museum property and general environmental awareness.

#### **2014 Program Performance:**

- Complete 110 environmental compliance audits.
- Maintain full implementation of EMS at Indian Affairs regions and BIE Education Line Offices, including internal conformance reviews and management reviews of EMS.
- Complete program reviews of historic structures inventory and the environmental and disposal liabilities to improve accountability, reporting, and tracking.

- Continue monitoring repositories with IA-controlled archaeological collections and NAGPRA materials to ensure 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 2014: \$1,057,000; FTE: 4):**

**Program Overview:**

This subactivity supports a number of Indian Affairs' 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 Alaska's Federal land managing agencies, the State of Alaska, Alaska tribal governments, and the Federal Subsistence Program's Regional Advisory Councils, on the subsistence preference for rural Alaskans, including Alaska Natives living in rural areas, and the administration of programs affecting Native allotments under the 1906 Native Allotment Act.

*Subsistence:* Indian Affairs is a member of the Federal Subsistence Board and Federal Interagency Staff Committee, and is an advocate for the subsistence rights accorded to rurally based Alaska Native residents, under Title VIII of ANILCA. Rural subsistence users are accorded a priority over other users, for harvesting of fish and wildlife resources on Federal lands and waters. A number of Alaska Natives hold seats on the Federal Subsistence Program's Regional Advisory Councils (RAC's). ANILCA Title VIII formally identified the purpose and role of the Councils, which were established by Congress to provide an opportunity for rural residents to be involved in Federal subsistence management; the Secretaries of Interior and Agriculture must accord deference to RAC recommendations involving the subsistence taking of fish and wildlife. Alaska Natives, through their positions on these Councils, as well as via testimony at RAC and Federal Subsistence Board meetings, are often requested to provide oral and written documentation of their "customary and traditional" (or C&T) uses, which is part of the threshold criteria that must be established before their priority is recognized. Indian Affairs assistance has been provided to eligible Tribes and Native organizations for research and data gathering on the abundance, distribution, and ecology of animal populations (which serve as subsistence resources); the patterns of subsistence resource use and sharing (both historical and modern); the methods and techniques used for the harvest, and preparation of resources gathered for subsistence purposes; potential impacts to subsistence harvest activities; and the requirements necessary to maintain a subsistence lifestyle into the future. Most of the funds are provided to Tribes, as well as various Native Commissions and/or Subsistence Regional Advisory Councils, in the form of grants, contracts, or compacts.

During 2009-2010, at the request of the Native community (led by the Alaska Federation of Natives), Secretary Salazar initiated a review of the Federal Subsistence Program, which resulted in a list of 10 actions for the Federal Subsistence Board to consider in ensuring that the program is better serving rural Alaskans. The Federal Subsistence Board prioritized the 10 specific issues outlined by Secretary Salazar and determined 7 of those actions to be priority issues to be addressed first: 1) The addition of two rural Alaskan members to the Federal Subsistence Board, 2) The revision of the Board executive session policy, 3) Program regulations outlining the process for determinations of rural status, 4) Program regulations outlining the process for customary and traditional resource uses, 5) Review of board policies

and procedures related to expanding deference to the Regional Advisory Councils, 6) Review of the Memorandum of Understanding with the State of Alaska, and 7) Review of program budget and activities.

*Native Allotments:* The Native Allotment program provides assistance to Native allotment applicants in acquiring title to his/her lands applied for prior to December 1971. There were 15,000 parcels that met the December 1971 deadline. Of the original 15,000 parcels, approximately 300 were Alaska Native Veteran Allotments and these, along with new Native Veteran Allotment applications, 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. Acquisition services provided include: collecting evidence of use and occupancy within prescribed timeframes; accompanying applicant and the 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.

Under the 1906 Alaska Native Allotment Act, approximately 13,200 parcels have been conveyed, but about 450 parcels of 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 actually increased. Compounding the resolution of these new and pending Native allotment applications is the fact that many of the original claimants have passed on, as have many of the “witnesses” that can attest to the claimed use and occupancy by the claimants. Thus, perfecting these applications will require more travel, mailings, and telephone calls to the heirs that are left behind to secure title. Additional work will continue to be necessary to secure title from the State of Alaska, federal agencies (i.e., U.S. Fish and Wildlife Service, National Park Service, and the BLM), and ANCSA Native corporations that have received land entitlements in the meantime. These “title recovery,” or Aguilar cases, often requires Settlement Agreements, which are subject to negotiation. Field trips will be necessary to document the land claims, as well as to check for any contaminants that may exist on the property.

This process also 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 Indian Affairs' 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 140, but this workload is expected to increase due to: (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). More significantly, proposed legislation intended to finalize ANCSA land selections for Sealaska Corporation has been before Congress for several years and is expected to be completed soon. As currently written, the legislation allows Sealaska Corporation to select an additional 200 historical places and cemetery sites, and every one would have to be investigated and certified by the ANCSA program.

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.

### **2014 Program Performance:**

Subsistence: During 2013-2014, the Federal Subsistence Board will continue to address the items remaining from the 2009-10 Secretarial Review of the Alaska Subsistence Management Program. Progress on these topics includes the following:

Federal/State Memorandum of Understanding for Subsistence Management in Alaska: The current MOU between the State of Alaska and the FSB has been reviewed by each of the Federal Subsistence Regional Advisory Councils (RACs) during their meetings in 2011-2012, and the State is completing its review of the MOU by its local Advisory Committees (ACs) this winter (2013) as well. Comments received from the RACs and ACs will then be incorporated into a revised version of this document, with subsequent approval by Federal and State signatories anticipated to occur in May 2013.

Determining the Rural/Non-rural Status of Alaska's Communities for the ANILCA Subsistence Priority: As part of its 2010 status review, the Board may be revising the process used to make rural determinations for Alaska's communities. An Advanced Notice of Proposed Rule Making was published in the Federal Register during January 2013, and the public is invited (through November 2013) to submit comments to the Board on how it should make these determinations. As per the Secretarial review, each of the RACs have been engaged, and have provided/will be providing their feedback on the Board's rural review approach, during their winter and fall 2013 regional meetings. Additionally, in spring 2012 -- responding to petitions by the Alaska Native community of Saxman (southeast Alaska) to reverse the prior Board's decision to change its status from rural to non-rural -- the FSB decided to delay implementing its previous (December 2006) changes to the rural/non-rural status of Alaska's communities (thereby reverting all of them back to their pre-2000 status). Upon completion of the initial public comment period in winter 2013, the FSB will then decide how to proceed with the present 2010 determinations (these efforts will continue to involve the RACs, as per the Secretary's directives).

Customary and Traditional (C&T) Use Determinations: The FSB continues to review its process for making C&Ts, with each of the RACs (as per the Secretary's review and directives). The Southeast Alaska Regional Advisory Council (SERAC) has provided significant comments on this topic, and this RAC has further engaged the other Councils during the winter 2013 meeting cycle. The FSB is awaiting

the completion of this statewide review by the RACs, and will also consider the recommendations of the SERAC, in its decision to retain or modify the existing C&T determination process.

**Review of Program Budgets and Activities:** The U.S. Fish and Wildlife Service (hosting agency for the Office of Subsistence Management) continues to involve the FSB in the annual review of the budget and activities for the Alaska Federal Subsistence Program. Updates on these topics are also provided to each of the RACs, during both their fall and winter meetings.

**Expanded Deference to RACs:** As per the Secretary's review, the FSB is considering the expansion of its deference to RAC recommendations on regulatory proposals, as per ANILCA Section 805(c). The Solicitor's Office (SOL) and Office of General Counsel (OGC) have been researching this topic, and continue to provide the Board with their legal perspectives on how the Board could expand such Council deference beyond matters involving the direct take of fish and wildlife for subsistence purposes (e.g., C&T determinations, rural determinations, etc.); further action on this matter by the Board act is still pending.

Additional Alaska Federal Subsistence Management Program activities during 2013-2014 include the Board's ongoing efforts to develop and implement its Tribal Consultation (TC) Policy. This effort is tiered to national-level DOI and USDA TC policies, and was developed by a Tribal Consultation Workgroup (TCW, composed of Tribal and Federal agency representatives); the Board approved the Workgroup's Federal Subsistence TC Policy approval in May 2012. The FSB subsequently directed the TCW to develop additional guidelines for implementing this policy; at present, the Board has invited Tribes and the public (plus agency field managers) to provide their comments and suggestions on the approach that will be used (the adoption of these Implementation Guidelines is anticipated to take place in May 2013).

Native Allotments: Indian Affairs assists Native allotment applicants in acquiring title to their lands applied for prior to December 1971. The BLM is currently tracking 388 cases, which includes 46 pending reinstatement requests that have not officially been re-opened yet. There are 337 pending Native allotment applications in Alaska, all of which involve title recovery (i.e., receiving the land back from the current owner, and subsequently issuing title to the Native allotment applicant). So far this year, the BLM closed 3 Native allotment applications, but issued 29 Certificates of Allotment. It has 5 certificate corrections to make. There are currently 27 pending "Veteran Allotment" cases. There are 3 pending appeals and 9 contest hearings on the Docket. The Department of Justice will hear 5 of the contests in April 2013.

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:

- Provide timely final case file reviews to Bureau of Land Management staff, as requested, to facilitate completion of the ANCSA 14(h)(1) conveyance process;
- Complete 30 ANCSA 14(h)(1) certifications and site reports;
- Perform 15 to 20 ANCSA 14(h)(1) site field investigations;

- Support Alaska Native cultural heritage initiatives by providing necessary technical assistance, outreach services and/or access to relevant ANCSA 14(h)(1) records;
- Continue performing museum property indexing and processing tasks, with a special emphasis on completing translations and transcriptions of oral history tape recordings;
- Complete 250 ANCSA 14(h)(1) administrative case file reviews to ensure adequacy of past program work;
- Produce at least one special publication related to Alaska Native history based on materials contained in the ANCSA Museum Property Collection.

**Subactivity - Rights Protection (FY 2014: \$12,353,000; FTE: 23):**

**Program Overview:**

The Rights Protection subactivity consists of the following program elements:

**Rights Protection (TPA) [\$2,068,000]:**

Indian Affairs' field staff provides 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 P. L. 93-638 contracts and self-governance compacts. Staff consults and cooperates 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 that is not available in other programs within the jurisdiction of the office.

The Trust Natural Resource staff may also be requested to assist tribes in preparing applications for funding from the Attorney Fees and Litigation Support programs.

**Water Rights Negotiations/Litigation [\$8,611,000]:**

This program provides the major financial support for the United States to assert and defend Indian water rights. The funds are used by the United States and tribes for activities associated with establishing and protecting Indian water rights through negotiations and/or litigation. Program funding is critical for supporting and advancing on-going Indian water rights litigation cases and Federal and tribal negotiations being conducted to secure Indian water rights in lieu of litigation. There are currently more than 40 unresolved Indian water rights lawsuits with 16 Federal Indian Water Rights Negotiation Teams actively working for settlements of water rights claims. There are also 20 Federal Indian Water Rights Implementation Teams trying to effectuate the intent of settlements that were ratified by Congress during the past two decades.

Many of the western states have initiated general stream adjudications to determine the rights of all water users in a basin. For the adjudications in which the United States has been joined in its capacity as Trustee for a tribe, the tribal water rights claims must be developed and defended. Currently, there are 24 general stream or basin adjudications affecting 60 tribes. The Water Rights Negotiation and Litigation program is intended to provide technical support to both the Indian Affairs' staff and tribes engaged in these adjudications. Bureau staff coordinate with the United States Department of Justice and the DOI Office of the Solicitor on actions taken in pursuit of litigation.

Technical studies funded through this program include, but are not limited to, the identification and quantification of Practically Irrigable Acreage; an estimate of the water requirements for agriculture; the identification and quantification of the present and future water needs of the tribe for domestic, municipal, commercial, and industrial uses; studies of historical water uses; the quantification of fish and wildlife water requirements; a determination of existing and potential surface and groundwater supplies; development of solutions to any engineering challenges; and the quantification of the costs and economic impacts of water delivery.

Funding for Water Rights Negotiation and Litigation projects is determined using Indian Affairs' published process (Notice of Revised Instructions for Preparing and Prioritizing Water Program Funding Requests, Federal Register, Vol. 70, No. 201, October 19, 2005). Each year under this process, Indian Affairs solicits funding proposals for eligible projects from tribes and regional offices. All proposals are evaluated and scored by a review team and prioritized accordingly. The higher scoring proposals are funded at various levels, subject to the constraints of available funding. Due to the nature of the annual competitive process, funds are generally awarded in single-year, as opposed to multi-year, increments.

**Litigation Support/Attney Fees [\$1,500,000]:**

These programs support Indian natural resource trust assets management. There are a variety of ecological threats to natural resources that are the subject of treaty-reserved rights, both on and off reservation. Tribes have and will continue to use litigation support funds to address those threats, including habitat loss and fragmentation, invasive species, and land use change. These funds allow the tribes to retain experts that can help them assess and respond to those threats.

*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 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 [\$174,000]:**

This program supports water rights negotiation/litigation staff at the regional level. Program staff provides consultation and technical support.

**2014 Program Performance:**

In FY 2014, program funds will support the efforts of the United States to defend or prosecute Indian water rights through active litigation on behalf of the following tribes: Ramona, Cahuilla and Pechanga Tribes (California), Klamath Tribe (Oregon), Coeur d'Alene Tribe (Idaho), Spokane Tribe of Indians (Washington), and Shoshone-Bannock Tribes (Idaho).

Funds from this program will also support the efforts of the following tribes to settle disputes over their water rights through negotiations: Blackfoot Tribes, Confederated Salish & Kootenai Tribes, and Fort Belknap Tribes (Montana); Klamath Tribes (Oregon), Shoshone-Bannock Tribes (Idaho), and Confederated Tribes of the Umatilla Indian Reservation (Oregon).

In FY 2012 only 6 out of the 12 regions were able to meet their goals. Several projects are multi-year projects and are not expected to be fully completed within one year. There is also a difficulty for some projects to obtain data from certain tribes and for some tribes to obtain data from outside agencies or subcontracts. In order to achieve better results in out years, the program is communicating better with tribes to acquire information regarding the status of projects. The program is also improving monitoring plans to improve the tracking of progress that should be made on tribal water management projects and to prompt tribes to be mindful of their contractual commitments. Additionally, the program is encouraging the regional natural resource branch to work with awarding officials to streamline the processes of getting award money to the field and then getting contracts awarded as soon as possible thereafter.

**Subactivity - Trust - Real Estate Services Oversight (FY 2014: \$13,032,000; FTE: 92):**

**Central Oversight [\$3,430,000]:**

This program provides assistance, advice, policy, oversight, monitoring and coordination for the protection, management, planning, conservation, development and utilization of trust and restricted Federal Indian-owned lands that include acquisitions, disposal, tenure, rights-of-way, permits, leasing and sales.

The program manages the acceptance of real estate on behalf of tribes under the Base Closure and Realignment Act and the Federal Property and Administrative Services Act. The central office staff formulates 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 [\$9,602,000]:**

Within the twelve regional offices of Indian Affairs, there are Real Estate Services programs that 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; litigation support; 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 tribes who have contracted or compacted the program.

**Trust - Real Estate Services Performance Overview Table**

<i>Program Performance Change Table</i>									
Measure	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2012 Actual	2013 Plan	2014 Plan	Change from CY plan to BY	Long-term target 2016
Percent of estates closed ( <b>Bureau Measure – BIA</b> )	90% 7,973/ 8,901	88% 5,800/ 6,563	96% 5,665/ 5,923	90% 5,349/ 5,940	96% 4,575/ 4,776	96% 4,575/ 4,776	96% 4,575/ 4,776	0%	TBD
Comments:									
Contributing Programs:									
Percent of qualifying probate order encoded within 72 hours ( <b>Bureau Measure – BIA</b> )	N/A	N/A	57.0% 12,148/ 21,163	64.0% 13,451/ 21,041	80.3% 5,240/ 6,524	84.0% 17,674/ 21,041	84.0% 17,674/ 21,041	0%	
Comments:									
Contributing Programs:									
Percent of complete and non-defective deeds recorded within 48 hours ( <b>Bureau Measure – BIA</b> )	N/A	N/A	73.9% 2,620/ 3,545	82.0% 3,586/ 4,400	91.5% 7,632/ 8,337	88.5% 7,746/ 8,753	88.5% 7,746/ 8,753	0%	
Comments:									
Contributing Programs:									
Percent of land titles certified within 48 hours ( <b>Bureau Measure – BIA</b> )	N/A	N/A	78.0% 9,241/ 11,864	86.0% 8,928/ 10,332	80.3% 32,662/ 40,674	86.0% 8,928/ 10,332	86.0% 8,928/ 10,332	0%	
Comments:									
Contributing Programs:									
Fee to Trust: Increase in the percentage of submitted applications with determinations ( <b>SP</b> )	N/A	N/A	46.1% 428/928	36.5% 326/894	43.51% 603/1386	36.5% 326/894	36.5% 326/894	0%	TBD
Comments:									
Contributing Programs:									
Number of Alaska Tribes and Native Organizations involved with studies and projects to improve federal and tribal management of subsistence resources ( <b>SP</b> )	N/A	N/A	5.2% 12/229	6.1% 14/229	7.0% 16/229	7.4% 17/229	7.8% 18/229	.4%	TBD
Comments:									
Contributing Programs:									

Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year ( <b>Bureau Measure – BIA</b> )	81% 14,394/ 17,747	75% 127,834/ 171,533	98% 236,867/ 241,936	97% 235,677/ 241,936	87% 19,602/ 22,557	87% 19,602/ 22,557	87% 19,602/ 22,557	0%	TBD
Comments:									
Contributing Programs:									
Eligible surface acres under lease ( <b>Bureau Measure – BIA</b> )	N/A	N/A	20% 6,953,873/ 34,090,794	26% 8,701,492/ 34,048,149	27% 9,505,934/ 35,188,705	26% 8,701,492/ 34,048,149	30% 10,200,000/ 34,048,149	4%	TBD
Comments:									
Contributing Programs:									
Percent of disposals approved (Alaska Measure) ( <b>Bureau Measure – BIA</b> )	N/A	N/A	84% 155/185	84% 155/185	90% 154/172	84% 155/185	84% 155/185	0%	TBD
Comments:									
Contributing Programs:									



# Public Safety & Justice



<b>Public Safety and Justice</b> (Dollars in thousands)									
Subactivity Program Element	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	FY 2014					Change from 2012	
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request		
Law Enforcement	320,734	321,944	3,348	1,227	-3,105	16,350	339,764	17,820	
Criminal Investigations and Police Services	187,513	185,018	2,198	8,491	-1,474	5,500	199,733	14,715	
Detention/Corrections	82,293	81,810	926	1,484	-702	13,400	96,918	15,108	
Inspections/Internal Affairs	2,959	3,100	28	619	-175		3,572	472	
Law Enforcement Special Initiatives	14,811	17,400	94	-6,817	-208	-2,550	7,919	-9,481	
Indian Police Academy	4,986	5,073	24		-131		4,966	-107	
Tribal Justice Support	5,553	5,641	9		-128		5,522	-119	
Law Enforcement Program Management	8,761	10,145	26	-2,550	-281		7,340	-2,805	
Facilities Operations & Maintenance	13,858	13,757	43		-6		13,794	37	
<i>FTE</i>	757	753		9		15	777	24	
Tribal Courts (TPA)	24,876	23,407	366	-245	-141	1,000	24,387	980	
<i>FTE</i>	7	6			-1		5	-1	
Fire Protection (TPA)	890	872	36	212	-10		1,110	238	
<i>FTE</i>									
Total Requirements	346,500	346,223	3,750	1,194	-3,256	17,350	365,261	19,038	
<i>FTE</i>	764	759		9	-1	15	782	23	

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

Note: Funding for Public Safety and Justice activities in the amount of \$5,109,874 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$10,839,552 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

### **Administrative Cost Savings**

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

### **Summary of 2014 Program Changes**

Request Component	(\$000)	FTE
• Law Enforcement		
Criminal Investigations and Police Services	+5,500	0
Detention/Corrections	+13,400	+18
Law Enforcement Special Initiatives	-2,550	-3
• Tribal Courts (TPA)	+1,000	0
<b>TOTAL, Program Changes</b>	<b>+17,350</b>	<b>+15</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Public Safety and Justice activity is \$365,261,000 and 782 FTE, a net program change of +\$17,350,000 and +15 FTE from the FY 2012 enacted level.

**Criminal Investigations and Police Services (+\$5,500,000):**

The FY 2014 budget includes a total increase of \$5.5 million to support additional law enforcement officer positions in Indian Country. Of the total, \$4.0 million will be allocated to tribal base funding for Criminal Investigations and Police Services, which will allow tribes to hire additional police and conservation law enforcement officers. Included in the total above, \$1.5 million will be allocated for Bureau of Indian Affairs (BIA) to meet its responsibilities for direct services programs for those tribes which express their tribal sovereignty by allowing the Government to continue to provide the services.

**Detention/Corrections (+\$13,400,000; +18 FTE):**

The Detention and Corrections Division is responsible for providing safe and secure detention centers compliant with nationally accepted standards. Approximately 70 percent of the requested FY 2014 funding will be distributed directly to tribes as part of their base funding, with the remainder used to operate Indian Affairs' (IA) direct service detention programs. Currently, IA oversees 95 detention programs, of which 73 programs are tribally operated. These programs are administered at the 87 detention facilities listed in Appendix 11.

In FY 2004, the Office of the Inspector General (OIG) issued its report, “Neither Safe nor Secure - An Assessment of Indian Detention Facilities” citing the existence of serious safety, security, and maintenance deficiencies at detention centers throughout Indian Country. One of OIG’s primary recommendations addressed the need to identify and remedy staffing shortages. In response, IA calculated the standard space staffing requirement for each facility throughout Indian Country in accordance with the National Institute of Corrections (NIC) standards. Progress has been made towards implementing remedies for the defined deficiencies.

In order to meet the prescriptions of the Tribal Law and Order Act (TLOA), additional technical assistance to tribes will be required from IA for the start-up and activation of newly constructed facilities, for negotiating contracts with state and local jails for adult and juvenile bed space, for the inspection and certification processes, for corrective action plan implementation, and for assistance with grant applications. Under TLOA, tribal courts are provided the opportunity to give extended jail sentences to tribal citizens convicted of crimes. Extended sentencing could increase the inmate populations at jails, reducing the availability of short term bed space and creating a need for additional contract bed space and detention resources.

Funded by the American Recovery and Reinvestment Act of 2009 (ARRA), the Department of Justice (DOJ) awarded 13 grants to tribes for the construction and/or expansion of detention facilities; of which, five are scheduled to commence operations and will require operational funding before the end of FY 2014. In addition, two new facilities constructed with IA funding are nearly complete and expected to commence operations in the current fiscal year. These facilities will remain unopened until future funding can be secured. Indian Affairs is responsible for funding the operation of these facilities whether they are operated by IA or through P.L. 93-638 contracts or compacts. Based on data provided by DOJ and tribes, an estimated total of 291 additional staff will be required to operate these new or expanded facilities and the requested increase will help to alleviate staffing shortages at these locations. The FY 2014 Budget includes funding to staff these detention centers.



<b>New Indian Country Detention Facilities</b>			
<b>Tribe, State</b>	<b>Construction Funding Source</b>	<b>Estimated Completion Date</b>	<b>Estimated Staff Need</b>
Crownpoint (Navajo), New Mexico	BIA / Tribe	FY13 Q2	51
Tuba City (Navajo), Arizona	DOJ ARRA	FY13 Q2	60
Oglala Sioux (Pine Ridge), South Dakota	BIA	FY13 Q3	57
Blackfeet Juvenile Long Term, Montana	DOJ Grant	FY13 Q3	24
<b>Subtotal: FY 2013 Need</b>			<b>192</b>
<b>Tribe, State</b>	<b>Construction Funding Source</b>	<b>Estimated Completion Date</b>	<b>Estimated Staff Need</b>
Fort Peck, Montana	DOJ ARRA	FY14 Q1	46
Puyallup, Washington	DOJ ARRA	FY14 Q1	23
Kayenta (Navajo), Arizona	DOJ ARRA	FY14 Q2	30
<b>Subtotal: FY 2014 Need</b>			<b>99</b>
<b>TOTAL</b>			<b>291</b>

**Law Enforcement Special Initiatives (-\$2,550,000; -3 FTE):**

The FY 2014 budget includes a reduction of \$2,550,000 impacting the three initiatives listed below:

*Southwest Border (-\$1,000,000)* – In order to reprioritize available resources to address other core responsibilities to American Indians and Alaska Natives, the FY 2014 budget includes a reduction of \$1 million in assistance to tribal law enforcement programs with jurisdictions that border on or near Mexico. The decrease in funding represents a shift in emphasis from a geographic driven distribution of resources under this initiative to the primary methodology employed by BIA in which additional resources are allocated based on more objective criteria such as crime statistics, land base, and resident population.

*Intelligence Sharing (-\$550,000/-3 FTE)* – A reduction of \$550,000 is proposed in FY 2014 in order to reprioritize available resources to address other core responsibilities to American Indians and Alaska Natives. Currently BIA has one Intelligence Analyst position located at the El-Paso Criminal Intelligence Center (EPIC) and two positions at drug enforcement field locations in Muskogee, OK and Phoenix, AZ. The BIA will eliminate 3 FTE and continue with a scaled down partnership allowing it to maintain real-time access to intelligence related to criminal enterprise and narcotics trafficking and distribution. The intelligence analysts are responsible for reviewing intelligence requests from special agents related to criminal acts and or individual criminals and coordinating with the other participating Federal and state agencies to gather needed information for investigative purposes.

*IMARS (-\$1,000,000)* – The FY 2014 budget includes a reduction of \$1 million to funding that supports the Incident Management Analysis and Reporting System (IMARS). The IMARS is a Department sponsored project that was developed to ultimately provide all bureau justice service agencies with the ability to accurately report incidents to be recorded in various State and Federal databases.

**Tribal Courts (TPA) (+\$1,000,000):**

The proposed increase of \$1.0 million will enhance the ongoing daily operations of the 185 IA-funded tribal courts and Courts of Federal Regulation throughout Indian Country by assisting tribes in funding additional salaried positions, training, and equipment. Specifically, the increase will be used for additional judges, clerks, victim/witness specialists, prosecutors, public defenders, probation officers, pre-trial officers, recording devices, GPS monitoring devices for alternative sentencing and WestLaw or Lexis hookups and equipment, all of which are essential components of an effective and efficient tribal court.

The fight against crime, which has specifically focused on domestic violence and drugs in Indian Country, has led to more arrests and is increasing the caseload in tribal court systems. The tribal court systems were struggling financially to operate under the pre-TLOA requirements, and now implementation of the TLOA requires additional resources. New elements contained in the legislation include the requirement for court recording systems, more stringent licensing and training requirements for defense attorneys, prosecutors, and judges, including a specific requirement for access to training in prosecution of illegal narcotics cases, and alcohol and substance abuse prevention regarding both adults and juveniles. Moreover, should the tribal court exercise its increased sentencing authority under the TLOA, additional training on sentencing guidelines will be required for tribal court judges and other personnel.

In order to address these needs, the Office of Justice Services (OJS) Division of Tribal Justice Support, will initiate pilot training and technical assistance programs to assist the tribal courts in the continued improvement of tribal court operations. Once a pilot program becomes successful, the associated funding is generally allocated to increase the tribe's base funding. Some of the pilot programs to be initiated include: public defender programs to include providing training and assistance from US Courts' Public Defenders Office; implementation of technological advances that improve the cost effectiveness of tribal justice operations including case management systems, alternative sentencing devices such as ankle bracelet monitoring devices and home confinement devices; pre-trial and probation officers to assist in working with the U.S. Probation Office; and providing preventative skills to young women who have been exposed to domestic violence.

**Public Safety and Justice Overview:**

The Public Safety and Justice budget activity is comprised of three subactivities:

- Law Enforcement
- Tribal Courts
- Fire Protection

The passage of the TLOA has empowered tribal law enforcement agencies and tribal governments through many areas of public safety. The TLOA requires IA to develop guidelines for approving correction centers for long term incarceration and a long term plan for tribal detention centers. Tribal justice systems now have the opportunity to implement extended sentencing of offenders convicted of crimes outlined by standards in the act. The TLOA will have a significant impact on tribal courts, law enforcement, and detention centers.

The recent passage of the Violence Against Women Reauthorization Act of 2013 (VAWA) will have a significant impact on tribal justice systems as well. The law amends, among other statutes: the Indian Civil Rights Act, 25 U.S.C. 1301; the Federal Assault provisions under 18 U.S.C. 113, the Domestic Violence and Stalking Chapter, specifically addressing the full faith and credit given to tribal protection orders, under 18 U.S.C. 2265. As a result of provisions contained in the law, the BIA will need to develop and implement training for our direct service program staff in the areas of law enforcement, social services, victim services, and courts. The BIA will also need to provide additional technical assistance and training to tribes operating these programs under self-determination contracts and compacts. Recognizing that nothing is required for tribes to “opt in”, the BIA must be prepared to assist tribes in changing their codes to reflect provisions in the VAWA Reauthorization.

**Subactivity - Law Enforcement (FY 2014: \$339,764,000; FTE: 768):**

**Program Overview:**

Eight areas comprise the Law Enforcement budget subactivity:

- Criminal Investigations and Police Services
- Detention/Corrections
- Inspections/Internal Affairs
- Law Enforcement Special Initiatives
- Indian Police Academy
- Tribal Justice Support
- Program Management
- Facilities Operations and Maintenance.

Ensuring the safety of tribal communities is at the heart of IA's law enforcement mission and fully supports the Secretary's commitment to the protection of Indian Country. The mission of the 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 program supports 188 total law enforcement offices, which includes 26 full-function agencies operated by IA, 152 agencies that are contracted or compacted for operation by tribes, and 10 IA sub-agencies that do not have defined service populations. The latter are criminal investigation units only, and in some cases provide services for multiple tribes. Investigators working out of sub-agencies work on reservations along with either IA or tribal contracted police programs. In addition, there are eight programs reporting crime statistics to IA that are not supported by IA funding under this subactivity. Tribes fund these programs from tribally generated resources, such as mineral royalties or casino revenues.

The detention/corrections program supports 95 detention programs consisting of 22 programs managed and operated by IA and 73 programs that are tribally contracted or compacted. Law Enforcement personnel (both IA and tribal employees) are responsible for the following:

- Develop standards, policies, and procedures for implementation.
- Operate the Indian Police Academy.
- Directly operate law enforcement programs for tribes who have chosen not to operate their own programs.
- Monitor tribally contracted or compacted law enforcement programs.
- Directly operate detention services for tribes who have chosen not to operate their own programs.
- Monitor tribally contracted and compacted detention services.
- Conduct inspections and evaluations of IA tribal justice services programs.
- Conduct internal investigations of misconduct by law enforcement officers.
- Provide emergency tactical response teams to Indian reservations requiring assistance or threatened with disruptions or civil disorders.
- Conduct criminal investigations into criminal violations committed on an Indian reservation, pertaining to Federal, State, county, local and tribal codes.
- Coordinate major drug investigations.
- Implement drug prevention strategies and measures.
- Review, monitor, and provide technical assistance to tribal and Code of Federal Regulations Courts.

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 IA oversight.

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

The OJS has been very proactive in using performance data to distribute funds and make budget decisions. To determine appropriate distribution of 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 Indian Affairs direct service programs and tribal programs that were at least partially funded by the IA through either a P.L. 93-638 contract or a self-governance compact. It includes the violent crime statistics for each location i.e. murder, rape, and aggravated assault, which are 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. Indian Affairs is currently working to accurately obtain Part II crime data and to create a system to manage this data collection and reporting.

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 Activity Based Costing (ABC) reports are integrated in making management decisions.

**Criminal Investigations and Police Services [\$199,733,000]:**

The OJS Branch of Criminal Investigations is responsible for investigating crimes committed on, or involving Indian Country. This includes major Federal crimes as well as state crimes assimilated into Federal statutes, such as murder, manslaughter, child sexual abuse, kidnapping, rape, assault, arson, burglary, robbery, and the production, sale or distribution of illegal drugs. In addition to investigating crimes, OJS provides oversight and technical assistance to tribal law enforcement programs.

Increases in funding for Criminal Investigations and Police services in FY 2010 allowed the program to address its large scope of work by increasing the number of police officers and investigators, thereby improving services to tribes and contributing to the reduction of violent crime in Indian Country. An OJS base fleet and weapons management initiative was implemented to ensure funding is available for critical vehicle replacements and weapons upgrades or replacements.

In addition, vital improvements are being made in evidence management. Evidence management reviews conducted during 2008 revealed that multiple deficiencies in evidence storage practices existed nationwide. These deficiencies included limited space, lack of designated technicians to inventory and manage evidence, underutilization of electronic surveillance systems, lack of ventilation, and deficient locking systems and fire alarms. Space constraints also prohibited the appropriate separation of evidence in accordance with policy. Inspectors continue to conduct these assessments and deficiencies are mitigated through corrective action plans.

The FY 2014 President's Budget includes an internal transfer to realign funding for the drug enforcement and intelligence sharing programs under Criminal Investigations and Police Services. Indian Country is faced with increased drug trafficking and drug related crime, including the ongoing methamphetamine crisis in Indian Country. Drug use and distribution is a major factor in violent crime and seriously impacts the health and economic vitality of Indian communities. The abuse of prescription drugs is quickly becoming a crisis in Indian Country along with the illegal processes used in obtaining these drugs. To aid the eradication of these issues, IA began developing additional advanced training courses in FY 2011 to further enhance the patrol officer's ability to assist the drug enforcement agents in investigations, which will provide a stronger presence in the fight against drugs. The Drug Enforcement program currently funds 47 BIA drug enforcement agent positions and 16 school resource officer positions throughout Indian Country.

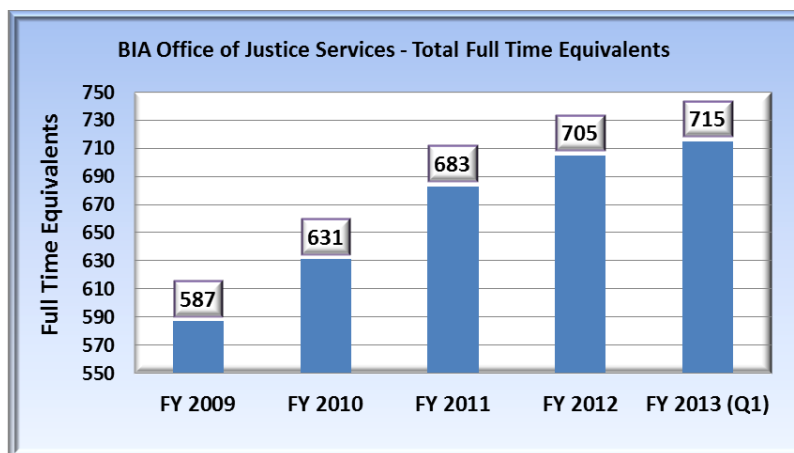
Additionally, the program implemented a specialized training program in FY 2011 called "Drug Endangered Children" that is instrumental in the reduction of drug use and distribution in Indian Country. Drug enforcement agents are responsible for managing investigations and implementing interdiction programs necessary to reduce the effects of drugs and drug related crime in Indian Country. Agents 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.

Funding for drug enforcement, intelligence sharing, and victim witness coordination are reported to the Office of National Drug Control Policy as the Bureau's contribution to combating drug trafficking and

crime in Indian Country. Proposed funding of these drug enforcement efforts to include Intelligence sharing and victim witness coordination totals \$9.5 million in FY 2014.

The Intelligence Sharing 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 relevant information to aid in the processing of cases and enables them to focus on law enforcement issues as opposed to doing demographic research.

In FY 2010, OJS implemented an aggressive recruitment and hiring strategy, harnessing multimedia tools and broadening the pool of qualified applicants by modifying the recruitment process, recruiting of veterans, current non-IA law enforcement officers, and working with universities to develop a cooperative student law enforcement program. The OJS continued the recruitment initiative in FY 2011 and FY 2012 and continues to see results in filling vacant police and correction officer positions.



The new strategy continues to be a great success for OJS as illustrated in the chart of full time equivalents (FTE). A clear growth trend of 128 FTE or 22 percent from the FY 2009 baseline through the first quarter of FY 2013 indicates the degree of success achieved in filling critical OJS positions throughout Indian Country.

Additional resources have also been dedicated to implement strategies to reduce violent crime in Indian Country in accordance with the DOI Agency Priority Goal (APG). Indian Affairs, in partnership with several agencies within the Department, has taken strides to achieve a significant reduction in crime on targeted tribal reservations through implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships. A discussion of the initiative's strategies and results is contained in the 2014 program performance section.

Acting within tribal constitutions, statutes, treaties, congressional agreements and executive orders, tribal governments throughout the nation have developed and implemented fish and wildlife codes, regulations and programs, governing both on- and off-reservation hunting and fishing, including law enforcement officer functions such as combating the growth of banned substances on tribal lands. This program will provide tribes with funding for placement of a permanent conservation law enforcement presence on

tribal lands that will protect, conserve and enhance tribal fish and wildlife and associated land natural resources by enforcing those codes, regulations, and laws. These officers are often cross-deputized with local law enforcement agencies providing them with the authorization to enforce criminal law, serve as much needed emergency first responders in rural areas, and to assist in drug enforcement activities. Funding for this program will be managed by the BIA Trust Natural Resources Management Division in the Office of Trust Services and will be delivered to tribes with fish and wildlife resources through existing P.L. 93-638 contracts and self-governance compacts, enabling tribes to hire and provide credible certification for their CLEO personnel.

**Detention/Corrections [\$96,918,000]:**

Another primary function of IA is to provide safe and secure detention centers in Indian Country compliant with nationally accepted standards. The OJS Division of Corrections manages 95 detention programs of which 73 are tribally operated and 22 are IA operated to provide direct services.

In FY 2004, the Office of Inspector General (OIG) reported deficiencies in IA detention facilities program. The OIG investigation found that serious safety, security, and maintenance deficiencies existed at detention centers throughout Indian Country, which posed hazards to inmates, staff, and the public. In response to the report, IA developed a corrective action plan to implement the OIG's 25 recommendations; substantial progress has been made toward 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, IA calculated the standard space staffing requirement for each facility throughout Indian Country. This report differentiated the size of the facility according to the National Institute of Corrections' (NIC) standards. To aid in meeting the staffing standards, the salaries of BIA correctional officers were increased to be more competitive with their counterparts in other agencies. Indian Affairs expects this and other on-going recruitment efforts to provide the staffing levels necessary to reduce the number of serious incidents occurring at Indian Affairs-operated facilities and to address the critical weaknesses cited in the OIG report.

DOI and DOJ Collaboration on Planned Detention Facilities: The BIA and the DOJ Bureau of Justice Assistance (BJA) are coordinating the planning and construction of new jails in Indian Country. In FY 2013, the organizations continued quarterly meetings where they met with the tribal grant recipients to track planning, development, construction and opening of already planned facilities.

The BIA's role in this planning is time sensitive given the two year lead time required by the Federal budgeting process. Mandating that tribal grantees submit budget requests to BIA in time for proper budget planning continues to be discussed as a method for improving coordination. There was also discussion of BIA taking on a role in deciding where these facilities are to be built based on need from a programmatic point of view.

Attempting to resolve these two challenges through further collaborative efforts continues in FY 2014 and represents significant progress in operating detention facilities in a cost effective and efficient manner for Indian Country public safety.

Detention/Corrections funding is also used to pay for short term contracted bed space that is required when the capacity of existing detention facilities or programs is exceeded or otherwise not available.

**Inspections/Internal Affairs [\$3,572,000]:**

The Professional Standards Division, which houses Inspections and Physical Security programs, provides policy development and implementation to Law Enforcement, Criminal Investigations, and Detention programs. Also conducted are operational program inspections/audits, physical security audits of Bureau of Indian Education (BIE) schools and BIA federal buildings, and investigations of officer involved shootings and in-custody deaths that occur in Indian Country. This oversight function emphasizes standardization and professionalism of IA and tribal law enforcement, criminal investigations and corrections programs. Internal affairs investigations are conducted by the Division of Internal Affairs.

Program staff conducts annual audits on Federal investigative case file reviews, detention program reviews, police program reviews, and law enforcement facility vulnerability assessments. The inspection/audits conducted by an independent staff provide an objective appraisal that illustrates the level to which professional standards are incorporated within each specific program.

Inspection reports identify the compliance of BIA standards applicable to each specific program, review areas of high liability, evaluate practices of well performing operations, and identify areas of deficiency that require improvement. The law enforcement, criminal investigations, and detention audit process also includes a review of equipment checklist (vehicles, firearms, emergency equipment, etc.), evidence room standard compliance, and personnel/administrative requirement review (employee development, performance appraisals, training records, etc.).

Detention program reviews are conducted to ensure that confinement conditions are safe, secure, humane, and protect the statutory and constitutional rights of detainees. Core detention standards are modeled after the American Correctional Association. Indian Affairs standards have been identified and are used as the metric to consistently evaluate the operation of detention facilities.

The caseload of the Professional Standards Division is significant due to the magnitude of IA and tribal operations. Inspections and Internal Affairs special agents are responsible for the objective evaluation of IA 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.

Program audits conducted by the Professional Standards Division include: IA/tribal police programs, IA/tribal detention programs, IA/tribal criminal investigation program, BIE schools and colleges, and IA owned/leased buildings.

The Professional Standards Division is also responsible for a number of OJS policy initiatives each year, including the following for FY 2013 and 2014:

- Complete of the BIA Law Enforcement handbook 3<sup>rd</sup> Edition – The 2<sup>nd</sup> Edition was completed in July 2008.
- Develop BIA OJS Victim/Witness program policies and procedures. This is a newly developing program that is in need of standardized policy and procedures.



- Develop and implement OJS basic corrections training waiver by certification procedures – This Basic Correction waiver process will review BIA/tribal corrections new hires' previous state academy basic and advanced training records, and correction experience, to determine if the employees' previous training meets or exceeds the BIA basic Corrections training program.
- Complete and implement policy to address the Prison Rape Elimination Act (PREA) requirements for BIA OJS Corrections Division.

**Law Enforcement Special Initiatives [\$7,919,000]:**

This program provides funding for initiatives involving law enforcement in high priority and high crime areas, victim and witness services, data collection, and radio communication. The special initiative line allows OJS to track funding for focused strategic efforts directed to a specific purpose. In FY 2014, funding will be allocated for the following:

*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 of 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* (\$2,149,000): This funding provides one-time assistance for "high priority" law enforcement resources 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.

*Incident Management Analysis and Reporting System (IMARS)* (\$1,000,000): The IMARS is a DOI-sponsored project that will ultimately provide all DOI bureau justice service entities 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. The 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 the status of completion of

mandatory training by law enforcement personnel. The system was successfully implemented at the three direct service Agency Priority Goal locations in FY 2011.

*Land Mobile Radio* (\$3,770,000): Since FY 2001, the 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 [\$4,966,000]:**

The Academy is located at the Department of Homeland Security Federal Law Enforcement Training Center at Artesia, New Mexico and provides basic police, criminal investigation, telecommunications, and detention training programs. Numerous advanced courses are also offered, such as child abuse investigations, domestic violence investigation, sex crime investigations, field training officer certification, management/leadership, peer support/critical incident debriefing, community policing, and drug investigations. Other advanced courses include use of force, firearms instruction, archeological resource protection, executive leadership, crime scene processing, interview and interrogation techniques, criminal jurisdiction in Indian Country, advanced detention, and dispatcher training courses for both tribal and Indian Affairs law enforcement officers.

<b>Indian Police Academy – Training Participants</b>			
<b>Class</b>	<b>FY 2012</b>	<b>FY 2013 (Est.)</b>	<b>FY 2014 (Est.)</b>
Police Officer	124	144	144
Corrections Officer	175	144	144
Criminal Investigator	61	75	75
Basic Police Officer Bridge Program	27	30	30
Advanced LE and Corrections	1,735	1,800	1,800
<b>Totals</b>	<b>2,122</b>	<b>2,193</b>	<b>2,193</b>

Additional Indian Police Academy training initiatives planned for FY 2013 - 2014 are as follows:

- Design and Develop a BIA/tribal criminal investigations add-on training program.
- Conduct a curriculum review conference for the BIA Basic Corrections Training Program.
- Design and implement on-line distance learning training programs.
- Design and develop a Basic Telecommunications Operator Training Program.
- Design a National Leadership Youth Law Enforcement Academy.
- Design and develop a Child Abuse Investigation Training Program for Indian Country.
- Research and develop on-line law enforcement and corrections training for IA and tribal programs.

- Design national and regional conferences that adhere to Departmental and IA national initiatives, such as violence against women.
- Host Advanced Law Enforcement and Corrections Training Programs on-site at tribal law enforcement agencies.
- Provide outreach training programs at the United Tribes Technical College in Bismarck, North Dakota.

**Tribal Justice Support [\$5,522,000]:**

Pursuant to 25 U.S.C. Section 3601, the Tribal Justice Support Act (Act) was established to further the development, operation and enhancement of tribal justice systems and IA Courts of Indian Offenses. In the act, Congress found that tribal justice systems are an essential part of tribal governments and serve to ensure public health and safety and provide political integrity to tribal governments by establishing and maintaining civil and criminal tribal judicial systems in accordance with local Tribal laws. Presently, there are over 300 tribal justice systems and 7 Courts of Indian Offenses (commonly referred to as “CFR Courts”) in Indian Country. Title 25 U.S.C. 3611 requires that program staff primarily accomplish three requirements. (1) Program staff schedule and coordinate independent tribal court reviews and complete these reviews annually; (2) Schedule training and technical assistance to tribes and tribal organizations focusing on setting up and empowering tribal courts, and (3) Study and conduct research on tribal justice systems.

After assessing the mandates of the Act, program staff reviewed the prior procedure surrounding the tribal court reviews and determined that the tribal court review process will change in FY 2014. Consequently, court reviews will be provided on a regional basis and will be based on the Tribal Court Program Standards (TCPS). This court review process will allow IA to determine the specific needs of the individual tribal court in regard to training and technical assistance, provide guidance on specific hands on training for the particular tribal court, identify any potential for funding tribal court pilot programs as discussed in the FY 2013 Program Change section, and gather data regarding criminal pre-trial matters to post-conviction matters as well as including all civil legal matters, including but not limited to juvenile matters, protection orders, marriage dissolution, probate matters, and contract matters. Moreover, with the passage of the TLOA and the re-authorization of the VAWA new jurisdictional changes required of tribal courts and thus the specific tribal court assessments for the tribal court jurisdictional enactments will be able to measure the needs of tribal courts based on the new VAWA and TLOA provisions.

Additionally, this change to the tribal court review process will enable a larger number of tribal court reviews to be conducted and should afford the BIA the ability to address regional training, which is more conducive to remedy the identified deficiencies. Further, because the TLOA and VAWA require a multitude of changes in the tribal court systems, the BIA has provided recording devices to a third of the tribal courts, and is in the process of providing TLOA and tribal advocacy training on a regional basis, and is in the process of designing trainings specific to VAWA. The jurisdictional mandates of the VAWA will require assessments of tribal courts and specific training and technical assistance, not only for specific tribal courts but for tribal courts in general.

Moreover, stakeholders in the tribal court arena, such as the Congress, the DOJ, and the Department of Health and Human Services, have voiced concerns regarding the lack of statistical data and analysis in the area of tribal courts. For FY 2014, the program staff will focus on generating the statistical analysis

needed to provide a wide array of information showing the specific needs of tribal courts. Therefore, a statistical analyst within the program assists in gathering and analyzing tribal court data such as the types of courts in operation, the number of filings by court, types of filings and other information that can currently only be found at the tribal level. While this is required in Title 25 U.S.C. 3602 et seq., this type of information is also imperative to accurately portray and budget for the needs of tribal courts.

Tribal courts regularly request technical assistance in the fields of pre-trial, probation, alternative sentencing issues, family matter issues including Indian Child Welfare Act (ICWA), juvenile issues, and victim witness issues, probate matters, contract matters, matters of economic development including contract issues and Uniform Commercial Codes legislated by tribal governments. Therefore experts in the designated fields are funded in this program to provide technical assistance to tribes on a daily basis. In addition, a portion of this funding will be allocated to providing specific training to tribal court personnel: trial advocacy training, specific training for tribal court judges, tribal court prosecutors and for the first time in history, tribal public defenders are now being trained along-side additional training and funding for tribal court management computer systems. While training for tribal court judges is necessary, the BIA will also provide tribal court bench books covering both the criminal and civil issues at trial, and work specifically with tribal court judges and tribal court associations to provide training and technical assistance for court personnel. In FY 2012, eight (8) tribal court advocacy skills trainings were conducted and almost 300 tribal court personnel were trained. An additional 10 tribal court advocacy trainings will be held in FY 2013, which are based on specific requests from tribal court personnel and are in conjunction with the mandates of the TLOA.

Beginning in FY 2013 and 2014, this program will initiate a tribal court pilot project which is intended to assist tribal court public defenders specifically providing intensive training on the process of providing systemic and proper representation for defendants in tribal court. Moreover, the program staff will provide specific training to Alaska Native Communities who have a significant need regarding training and technical assistance.

**Law Enforcement Program Management [\$7,340,000]:**

Law Enforcement Program Management consists of several different priority management areas, including the positions in the offices of the Program Director and Assistant Directors for Justice Services. The Program Director and Associate Directors are responsible for the overall management of IA Justice Services activities. These activities include the primary responsibility for the development and dissemination of standards, policies, and procedures for IA implementation of the Law Enforcement, Corrections, Emergency Management, Tribal Court, and Justice training programs. In addition, the Associate Director for Support Services coordinates and oversees the OJS human resources, internal control, Information Technology (IT), Land Mobile Radio, performance, activity based costing, acquisition, and budget management activities.

A portion of the program management budget is used to temporarily fund lease costs for detention centers and police stations that are not funded elsewhere in the IA budget. As an example, costs associated with new leases have been incurred by the BIA 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. These are required costs that would otherwise be paid from operating funds which include officer salaries. This separate and short term funding of leasing costs within

program management thus leaves operating funds intact, thereby maintaining, and not impairing, existing efforts to reduce crime until the leases are incorporated into the BIA direct rental budget.

External recruiting for OJS positions is an on-going priority that is also funded from Program Management. The resources are used to contract for media services, background screening, and overall recruitment efforts to ensure critical law enforcement and detention vacancies are filled. This funding also supports 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.

Program management funds also support six BIA human resource personnel to augment current hiring efforts and increase the rate at which new recruits are processed. In addition, law enforcement program management funds are used to fund four acquisition and contracting personnel to ensure the avoidance of delays in the procurement of items needed to guarantee officer safety such as ammunition, vehicles, firearms, and protective vests. These resources and personnel represent essential administrative support for the protection of lives and property under the Protecting Indian Country Initiative.

The FY 2014 budget realigns the IA emergency management coordination function under the Office of Justice Services. Funded within program management, the Emergency Management Division coordinates assessments and identifies requirements on a nationwide basis to ensure adequate systems and procedures are in place to support Indian Affairs mission critical functions and facilities. These activities also ensure protection of the public, employees, information technologies, and vital records in case of emergency.

**Facilities Operation & Maintenance [\$13,794,000]:**

Detention Facility Operations funds requested will be used to operate detention centers including janitorial services, utilities cost, refuse disposal, fire protection, maintenance of vehicles, communication cost, pest control, personnel services, equipment, material and supplies, travel, and training. Funds are to be used for purchasing products required to keep these services operational. The program funds are also to be used for items necessary for compliance with Occupational Safety and Health Act standards and codes such as 29 CFR 1910.1030, Blood Borne Pathogens. Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms and detention centers.

Detention Facility Maintenance funds requested will be used to conduct preventive, routine, scheduled and unscheduled maintenance for all detention facilities, equipment, utility systems, and ground structures. Funds will provide needed maintenance services for:

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

**2014 Program Performance:**

In 2014, OJS will continue its comprehensive strategy of providing required resources utilizing calculated decision-making processes in order to align Public Safety and Justice resources to communities most in

need, such as high crime areas with critical officer shortages both in law enforcement and corrections. Also, as has been evidenced with the recent Agency Priority Goal initiatives, OJS will continue to leverage outside resources by continuing to partner with other Federal agencies to address critical shortages and to ensure the security and safety of Indian communities. The OJS continues to address the issues prevalent in Indian communities which are diverse, dispersed, and spread over large geographic expanses. These communities often face socioeconomic challenges such as high levels of unemployment and drug abuse, which can cause severe challenges for emergency services personnel.

The FY 2014 budget request continues to support the strategies launched in FY 2010 to address law enforcement challenges and the drug crisis in Indian Country. A variety of factors have led to the drug epidemic in Indian Country and, in particular, methamphetamine use has increased in Indian communities throughout the United States. Some drug cartels have targeted reservations, taking advantage of the complex web of jurisdictional issues that make prosecution more challenging as well as the existing socioeconomic factors. In 2012, IA continued to see an increase in drug activity on lands under its jurisdiction. This increase was reflected in the number of drug cases worked by agents and the level of drug seizures of methamphetamine, crack cocaine, and illegally diverted prescription drugs. In response, IA has increased the number of trained officers and other service personnel to assist in investigations, arrests and drug seizures. Funding will continue to 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 number of violent crimes per 100,000 population was 412 in FY 2012. The target of 454 was exceeded resulting in a decrease of nine percent from FY 2011. It should be noted however, that approximately three percent of this decrease can be attributed to 63 missing monthly crime reports that have not yet been submitted. Pending further analysis, the FY 2012 actual data appears to indicate a reduction of approximately six percent in Indian Country violent crime from FY 2011. Following the implementation of the Agency Priority Goal at six reservations to date, other Indian Country public safety programs are benefiting from lessons learned during this initiative. These programs are being educated on the development of proactive policing techniques and effective crime reduction strategies that have proven remarkably successful during the initiative. The positive effects of utilizing intelligence led policing and prevention strategies to address high crime areas are becoming evident. By properly applying these fundamental principles of law enforcement, public safety can be enhanced by effectively reducing criminal activity which leads to an improved quality of life for the citizens of the community. Efforts will continue into FY 2014 within a resource level slightly above FY 2012 in the area of law enforcement. With the requested increase, IA expects to have sufficient resources to hold steady the Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services during FY 2013.

Recently, with the added impetus of the TLOA, OJS has taken steps to ensure the goals of strengthening law enforcement in Indian Country. In particular, TLOA authorized the appointment of Special Assistant U.S. Attorneys to prosecute crimes in tribal communities in Federal court, providing tribal courts tougher sentencing powers, and authorizing some tribal police officers to enforce Federal laws on Indian lands. This strengthens the ability of tribal courts to prosecute offenders. Also, the TLOA increased recruitment and retention efforts of IA and tribal law officers and works to prevent drug trafficking and reduce alcohol and drug addiction in tribal communities.

To implement the TLOA and in order to ensure collaboration, OJS participated in a series of consultation meetings on the TLOA to determine how best to implement the requirements of the new laws. Meetings were held in six separate locations: San Diego, California; Billings, Montana; Albuquerque, New Mexico; Prior Lake, Minnesota; Oklahoma City, Oklahoma; and Miami, Florida. Among the specific efforts currently underway is the development of required memoranda of agreement to establish Special Law Enforcement Commissions (SLEC), which will establish protocol for SLEC interaction with tribes, and to create guidelines for improving correctional centers for long-term incarceration in consultation with tribes. At the end of the tribal consultation period, OJS participated in forums, boards, organizations and groups to ensure these and all other requirements set forth in the TLOA input were reviewed, incorporated and executed as necessary.

### **Agency Priority Goal for Safe Indian Communities**

By September 30, 2013, in addition to continuing efforts at four targeted tribal reservations that have achieved reductions of at least 5 percent in violent criminal offenses, IA plans to achieve significant reductions in violent criminal offenses of at least 5 percent within 24 months on two additional targeted tribal reservations by implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships. By the end of FY 2014, the reduced level of violent crime achieved in the initial four communities is expected to be maintained and a 5% reduction in violent criminal offenses from FY 2011 is targeted to be achieved in the two communities added in FY 2012.

### **FY 2010 – 2012**

#### *Implementation Strategy:*

The IA reduced violent crime in Indian Country through development and implementation of a community assessment and police improvement project in coordination with DOJ. The pilot project focused on four communities with excessive crime problems and began with a full assessment in an effort to determine the root causes for the excessive crime. The four communities were Mescalero Apache, Rocky Boy, Standing Rock, and Wind River. Using the information obtained in the assessment, an action plan was developed that is comprised of the best strategies and practices to implement for sustained crime reduction in each particular community. These plans included customized community policing programs suitable to the community to ensure the best level of success; strategic operation practices tailored to the community for stronger patrol and enforcement within current staffing levels; and establishment and mediation of any necessary partnerships with various Federal, state and local programs such as the Drug Enforcement Administration (DEA) or drug task forces, social services and rehabilitation programs.

At the beginning of the initiative, each law enforcement agency examined the types of crime being committed, the locations where crimes were being committed, days of the week and times of day when the crimes were occurring most frequently. This initial analysis yielded data which facilitates identifying current and historic crime trends, determining criminal relationships (suspects and locations), patterns and possible points of origin. Further analysis of the collected data provided an accurate portrait of the base crime rate or “crime rate profile” for each location. Crime reduction plans were developed for the

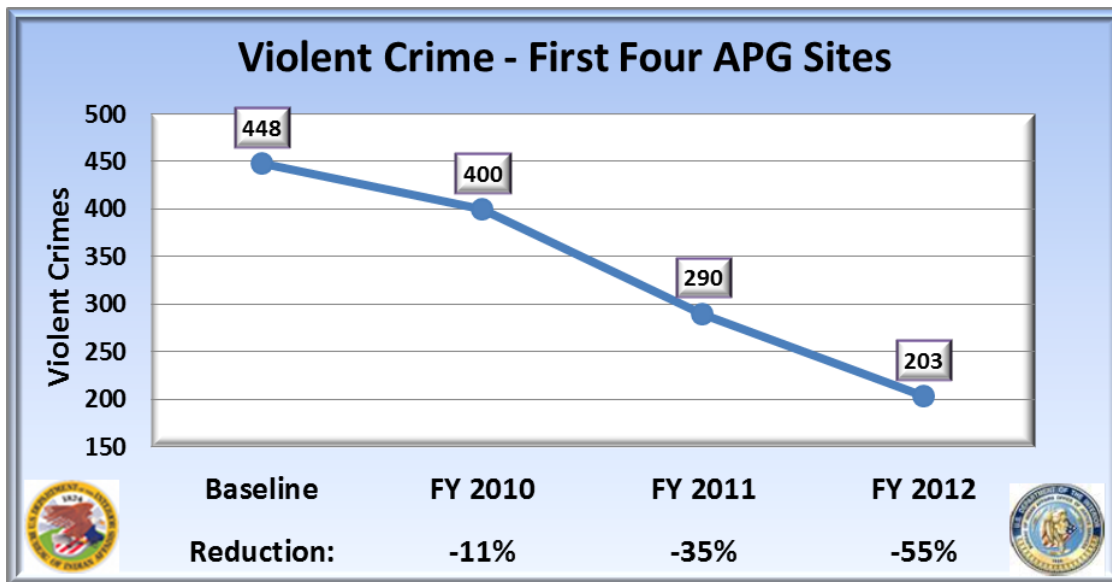
selected reservations to allow law enforcement to act in a proactive manner to address identified crime trends and focus resources towards the common goal of creating a safer community.

*Performance Metrics:*

The DOI developed a set of internal measures and milestones to monitor and track achievement of the Agency Priority Goal. Progress in these areas was reported and reviewed by DOI to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the APG. The IA identified the following performance measures that relate to this APG:

- Reduction in violent (Part I) crime (reported as total incidents on reservation or incidents per 100,000 service population). Crimes in this category include homicide, aggravated assault, simple assault, forcible rape and robbery.
- Reduction in Part II crime (total incidents). Crimes in this category include narcotic drug offenses, alcohol-related offenses, malicious destruction (e.g., vandalism), stolen property possession, weapons violations, family-related offenses, vice-sex offenses, and fraud.

At the end of the 24-month goal period on September 30, 2011, the BIA Office of Justice Service recorded an average 35 percent decrease in violent crime across the four reservations. These efforts were the result of concerted and coordinated efforts by BIA resources in law enforcement, corrections, and courts working closely with tribal leadership and with community engagement. Additional results were achieved by the 36 month mark, as BIA experienced a remarkable 55 percent decrease in violent crime across all four APG sites.



Specifically, the initiative resulted in a 75 percent decrease in violent crime at Mescalero, a 67 percent reduction in violent crime at Rocky Boys, and a 28 percent reduction in violent crime at Standing Rock. At Wind River there was a seven percent increase in violent crime over the two year period, but a reduction of 56 percent was achieved by the end of the third year. Even though comparable strategies were deployed at this site, the expected reductions in crime were delayed due to additional need for



community outreach and communications to capture the public's trust for BIA and law enforcement and overcome the geographic challenges of Wind River's larger land base.

Indian Affairs remains committed to close collaboration with tribes in this process by keeping them informed at all phases of the initiative as well as incorporating their input in the development of crime reduction strategies that will be most effective in their communities. IA officials have visited with tribal leaders and other Federal partners from the APG locations regarding the success of the initiative. Without exception, tribal leadership has expressed how pleased they are with the results and reports from community members who conveyed a higher level of confidence in their local law enforcement and a greater sense of safety and security since the initiative began. Ultimately, this represents a measure of success.

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

### **FY 2012 - 2013**

The BIA implemented the APG initiative at two additional reservations in FY 2012. The San Carlos Apache Tribe in Arizona and the Rosebud Sioux Tribe in South Dakota were selected from the 10 reservations ranked highest in terms of crime rate and officer staffing need in FY 2011. Tribal leadership from the two targeted reservations participated in discussions with OJS management in late September 2011. Both tribes accepted the corresponding responsibilities and welcomed the APG initiative on their reservations beginning in October 2011. The initiative goal remains to achieve significant reduction in [violent] criminal offenses of at least 5 percent within 24 months on these two targeted tribal reservations.

Both tribes perform the law enforcement, corrections and court services functions under P.L. 93-638 self-determination contracts. Indian Affairs has provided the two new APG locations additional funding to address their current staffing and other resource deficiencies. Both programs are in the process of hiring police officers to fill vacant positions and OJS will continue to support the tribes in efforts to identify resources outside of Indian Affairs.

The BIA completed a community assessment at both locations, as well as an initial analysis of crime data to identify current and historic crime trends, criminal relationships between suspects and locations, patterns, and points of origin for criminal activity. This analysis provided an accurate portrait of the base crime rate or crime rate profile for each location that enabled completion of an effective crime reduction plan. The plans are now being implemented as management personnel are quickly prioritizing their law enforcement response to begin reducing the crime rate at each location most effectively. At the one year mark, the two new sites have experienced a 22 percent increase in reported crime, which was not unexpected given the trends of the initial pilot sites. The BIA will continue to support the efforts of all six programs with funding, technical assistance, monitoring, and feedback in FY 2014.

## **Subactivity - Tribal Courts (TPA) (FY 2014: \$24,387,000; FTE: 5):**

### **Program Overview:**

Of the almost 300 tribal courts and 7 Courts of Federal Regulation otherwise known as the Court of Indian Offenses (or CFR Courts) and referenced at 25 CFR 11, 185 courts currently receive funds directly through this program under P.L. 93-638 contracts and self-governance compacts. The remaining 115 courts do not receive funding from this program due to tribal prioritization of TPA funding in other TPA programs by the tribe being serviced. Tribes utilize this funding for salaries and related administrative costs for judges, prosecutors, public defenders, court clerks, court administrators, pre-trial and probation officers, juvenile officers, victim witness specialist, and other court support staff central to the operation of tribal justice systems. Funding needs are identified through on-going dialogue between the court systems and IA as part of its technical outreach services and training sessions, funding request from the tribe for either one-time funding or an increase in base funding, pilot projects agreed to by both the tribe and the BIA, one-on-one assessment from the BIA, and in some instances tribal court reviews contracted by the BIA.

Tribal court systems are evolving and need to grow to meet the increasing demands of tribal communities, the increasing demands now placed on the tribal courts pursuant to the enhancement provisions of the TLOA, as well as the new re-authorization of the VAWA. These judicial systems address everything from violent crimes and drug use, to domestic and family issues, to all types of civil claims. The increase in FY 2010 appropriations was used to strengthen the courts' ability to address these issues through increased staffing, acquisition of computers and software, training, and equipment. The appropriations proposed in FY 2014 will be used to continue to improve the courts' capability to reduce caseloads, address the large filing of criminal cases, tort claims, tribal probate claims, family law issues including the ICWA, all the while dispensing impartial justice to thousands of Indians, and in some cases, non-Indians in Indian country. The tribal court systems, through new provisions in the TLOA, have increased sentencing authority as well as requirements to comply with a cadre of other mandates under the TLOA. Further, the re-authorization of VAWA brings jurisdictional requirements now imposed by the new reauthorization. Many of these new requirements under both the TLOA and VAWA will require some courts to expand their judicial capabilities. Tribal Court funding will help tribal courts keep pace with the need to dispense fair and equitable justice within their communities, and ensure IA can fulfill its responsibilities under the new TLOA.

### **2014 Program Performance:**

Tribal court staff work with the Tribal Justice Support team to develop new strategies and new ways to implement innovative performance measures. In FY 2011, the BIA hosted a listening session in Denver and began the process of establishing a program level strategic plan to be implemented in FY 2012. Additionally, the tribal court personnel who participated in the training were encouraged by the effort and information, and as a result 8 new training sessions were added for FY 2012. It is expected that over half of the tribal courts will receive corrective action plans as a result of the tribal court reviews conducted in FY 2013 and FY 2014. In order to implement some of the corrective action plans developed through the tribal court reviews in a cost effective manner, BIA will conduct regional trainings instead of only one-on-one training. When necessary, the BIA will continue to conduct one-on-one trainings. In response to

tribal concerns, this represents one method the Tribal Justice Support Division is reconfiguring the ways technical assistance is provided.

Additionally, modernization was required in the Court of Indian Offenses for compliance under the TLOA and VAWA. Therefore, all of the Court of Indian Offenses have been provided case management systems, access to on-line legal programs, and the re-codification of the Code of Federal Regulation, which will place them in the modern day legal field. Finally, BIA is laying groundwork with the Department of Health and Human Services (HHS) in coordinating the allocation of HHS grants regarding children's court issues and examining the potential of collaborative projects for tribal grantees funded by both HHS and BIA.

The additional funding in the FY 2014 request is expected to significantly improve the ability of the tribal courts to effectively implement the TLOA, VAWA if determined necessary by the tribe, and to prioritize the needs addressed either in a corrective action plan or court review, and improve tribal court efficiency and effectiveness, as well as allow for stronger standings within the tribal court arena.

**Subactivity – Fire Protection (TPA) (FY 2014: \$1,100,000):**

**Program Overview:**

Fire Protection supports over 40 tribal fire protection programs, which 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.

**2014 Program Performance:**

Tribes are scheduled to provide annual training for volunteer firefighters throughout the fiscal year.

**Public Safety and Justice Performance Overview Table**

<b>End Outcome Goal 3.1.3 Strengthen Tribal Judicial Systems</b>								
<b>End Outcome Goal</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
<b>End Outcome Measure / Intermediate Measure / Efficiency or other Outcome Measure</b>	<b>PY-3 Actual</b>	<b>PY-2 Actual</b>	<b>PY-1 Actual</b>	<b>PY Plan</b>	<b>PY Actual</b>	<b>CY Plan</b>	<b>BY Pres. Budget Request</b>	<b>Long-term Target 2016</b>
<b>Change in violent crime offenses in targeted areas (HPPG)</b>	M/A	-1%	-35%	-2%	22	-5	0	0
<b><i>End Outcome Measures - SP</i></b>								
Tribal court: Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews	21.8% 34 156	20.5% 38 185	24.0% 44 183	26.1% 48 184	26.1% 48 184	41.6% 77 185	54.8% 103 188	83.5% 157 188
Contributing Programs: BIA								
<b><i>Intermediate Outcome Measures and Bureau and Outcome Measures</i></b>								
Percent of tribal courts with unacceptable ratings that were approved with detailed corrective action plans	21.0% 3 14	40.0% 10 25	52.0% 15 29	86.0% 25 29	56.0% 18 32	60.0% 24 40	67.0% 32 48	75.4% 46 61
Contributing Programs: BIA								
<b><i>Intermediate Outcome Measures and Bureau and Outcome Measures</i></b>								
Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal Government funding, that comply with speedy trial process requirements	91.0% 21 23	89.0% 33 37	91.0% 43 47	62.0% 48 77	87.0% 47 54	93.0% 64 87	93.0% 80 121	60.1% 113 188
Contributing Programs: BIA								

<b>End Outcome Goal 3.1.7 Making Communities Safer</b>								
<b>End Outcome Goal</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Long-term</b>
<b>End Outcome Measure / Intermediate Measure / Efficiency or other Outcome Measure</b>	<b>PY-3 Actual</b>	<b>PY-2 Actual</b>	<b>PY-1 Actual</b>	<b>PY Plan</b>	<b>PY Actual</b>	<b>CY Plan</b>	<b>BY Pres. Budget Request</b>	<b>Target 2016</b>
<b>Change in violent crime offenses in targeted areas (HPPG)</b>	<b>M/A</b>	<b>-1%</b>	<b>-35%</b>	<b>-2%</b>				
<i>End Outcome Measures - SP</i>								
Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	479 6002 12.53	413 5178 12.53	454 5694 12.53	454 5689 12.53	412 5160 12.53	448 5618 12.53	453 5674 12.53	
Contributing Programs: BIA								
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>								
Part I offenses per 100,000 population	N/A	N/A	Establish baseline	TBD	2206 27636 12.53	2250 28189 12.53	2272 28471 12.53	
Contributing Programs: BIA								
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>								
Part II offenses per 100,000 population	N/A	N/A	Establish baseline	TBD	43403 543837 12.53	44271 554714 12.53	44714 560261 12.53	
Contributing Programs: BIA								
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>								
Natural, cultural and heritage resource crimes per 100,000 population	N/A	N/A	Establish baseline	TBD	52% 656 12.53	53% 669 12.53	54% 676 12.53	
Contributing Programs: BIA								

<b>End Outcome Goal 3.1.7 Making Communities Safer</b>								
<b>End Outcome Goal</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Long-term</b>
<b>End Outcome Measure / Intermediate Measure / Efficiency or other Outcome Measure</b>	<b>PY-3 Actual</b>	<b>PY-2 Actual</b>	<b>PY-1 Actual</b>	<b>PY Plan</b>	<b>PY Actual</b>	<b>CY Plan</b>	<b>BY Pres. Budget Request</b>	<b>Target 2016</b>
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>	M/A	-1%	-35%	-2%				
Percentage of BIA filed agency law enforcement programs that participate in community policing	479 6002 12.53	413 5178 12.53	454 5694 12.53	454 5689 12.53	412 5160 12.53	448 5618 12.53	453 5674 12.53	
Contributing Programs: BIA								
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>								
Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing								
Part I offenses per 100,000 population	N/A	N/A	Establish baseline	TBD	2206 27636 12.53	2250 28189 12.53	2272 28471 12.53	
Contributing Programs: BIA								

# Community & Economic Development





**Community and Economic Development**  
(Dollars in thousands)

Subactivity Program Element	2013 Full Yr. C.R. (PL. 112-175)	2012 Enacted	FY 2014					Change from 2012
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Job Placement and Training (TPA) FTE	11,599 3	11,502 4	38	-15	-298		11,227 4	-275
Economic Development (TPA) FTE	2,389	2,342	40	-6	-3	-543	1,830	-512
Minerals and Mining	18,708	18,660	94	-95	-287	2,900	21,272	2,612
Minerals & Mining Program (TPA)	4,206	4,208	59	-95	-151		4,021	-187
Minerals & Mining Projects	12,752	12,702	15		-43	2,900	15,574	2,872
Minerals & Mining Central Oversight	897	892	15				907	15
Minerals & Mining Regional Oversight	853	858	5		-93		770	-88
FTE	37	36			-2		34	-2
Community Development Oversight	2,330	2,306	21	-2			2,325	19
Central Oversight	2,330	2,306	21	-2			2,325	19
FTE								
Total Requirements	35,026	34,810	193	-118	-588	2,357	36,654	1,844
FTE	40	40			-2		38	-2

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Note: Funding for Community and Economic Development activities in the amount of \$6,676,466 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$2,861,736 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

**Administrative Cost Savings**

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

**Summary of 2014 Program Changes**

Request Component	(\$000)	FTE
• Economic Development (TPA)	-543	0
• Minerals and Mining		
Minerals & Mining Projects	+2,900	0
<b>TOTAL, Program Changes</b>	<b>+2,357</b>	<b>0</b>

**Justification of 2014 Program Changes:**

**Economic Development (TPA) (-\$543,000):**

This reduction will achieve Department budget goals by eliminating a number of the Office of Indian Energy and Economic Development (IEED) programs, including the Native American Business Development Institute (NABDI), which has provided tribes with guidance on business plan development, marketing, and business opportunities as well as development of reservation-wide economic development plans; industrial matchmaking events called “Industry Days” and economic development conferences which IEED has conducted over the past three years to bring together tribal businesses with potential private and public sector buyers of their goods and services; IEED’s technical assistance program to

augment the capacity of CEOs of tribally and Indian owned businesses to compete more effectively in the marketplace; and its training program for Native American entrepreneurs.

**Minerals & Mining Projects (+\$2,900,000):**

The budget includes a total program increase of \$2.9 million for Minerals and Mining Projects to support the Secretary's Initiative Supporting Stewardship of Natural Resources and Science in Indian Country. Within this total is \$1.9 million to encourage and support tribal energy development projects as well as \$1.0 million for the Navajo Alternative Energy Project.

*Tribal Energy Development Projects:* IEED will provide science and technical support to Tribes for the sustainable stewardship and development of natural resources. The funding is to support resource management and decision making, in the areas of energy and minerals, climate, oceans, water, rights protection, endangered and invasive species, and resource protection enforcements. With this additional funding, IEED will expand its efforts to support tribal energy development by providing grants to tribes.

As part of the President's all-of-the-above energy strategy, and the Department of the Interior's New Energy Frontier initiative, IEED has worked to expand tribal energy development and to create jobs and economic growth in tribal communities. The IEED has supported renewable energy development in Indian Country by assisting over 35 tribes on more than 50 renewable projects including projects such as biomass, geothermal, hydroelectric, wind and solar. Some projects have received funding, and several projects received technical assistance. This, however, is barely tapping the potential that exists in Indian Country for renewable energy development. The IEED's Division of Energy and Minerals Development (DEMD) has identified 267 reservations with renewable energy potential, but the resources on these reservations have not yet been adequately determined. A tremendous need exists to quantify these potentials on individual reservations to gain a better understanding of how to best develop these resources.

An increase of \$1.9 million will have a significant impact on Indian communities. The DEMD within IEED, has seen requests from Indian country that focus on smaller scale biomass (both woody and Waste-to-Energy), geothermal, and hydroelectric energy projects.

Currently, BIA is working with several tribes on hydro-generation projects, providing assistance with the planning of facilities using existing dams. Many reservations have feasibility and environmental studies under review. Detailed planning is required for resource potential, fish disturbance, and potential environmental impact if these projects are to be successful. Currently, most activity is in northern California, and there is a potential for future projects within the Rocky Mountain region. Tribes with the best potential are in the northwest, Rocky Mountains and Great Plains and they include Rocky Boys, Flathead, Crow, Cherokee, Pyramid Lake, Wind River, as well as several northern California tribes.

For example the Crow Nation is currently undergoing studies to confirm the technical feasibility, environmental impacts, costs, and potential marketing arrangements for a small hydroelectric generating facility to be installed on the Yellowtail Afterbay Dam. The dam is located 2.2 miles downstream of the main Yellowtail Dam on the Crow Indian Reservation in southeastern Montana and is maintained by the U.S. Bureau of Reclamation. The studies that need to be completed are: General Project development,

Completion of hydraulic modeling, Engineering, Assembling financial package, Environmental studies and Permitting

The additional \$1.9 million will complement existing program activities to complete phases of technical and engineering studies on the projects below. These studies will be used to complete feasibility and financial packages and to start the environmental permitting.

**Crow Nation, MT – Hydroelectric**

**Project Description:** The Crow Nation is pursuing the development of a 9 MW hydroelectric generating facility at the Afterbay of the Yellowtail Dam, located on the Big Horn River.

**Planned Completion Date:** 2016

**Estimated Budget:** \$1 million

**Total Project Cost:** \$43 million

**Pyramid Lake, NV - Hydroelectric**

**Potential:** Retrofit four dams on the Truckee River for a combined total of 8 MW. Dams include Marble Bluff, Numar, Boca, and Prosser Dams.

**Planned Completion Date:** 2015 (project must start by 1/1/2014 to qualify for new market credits)

**Estimated Budget:** \$1.5 million

**Total Project Cost:** \$25 million

**Cherokee Nation, OK – Hydroelectric**

**Project Description:** Cherokee - The Cherokee Nation is designing a 33 MW hydroelectric facility on the Arkansas River at an existing lock and dam.

**Planned Completion Date:** 2016

**Estimated Budget:** \$1.8 million

**Total Project Cost:** \$147 million

Concurrent with assessment of these resources, IEED will also determine the economic needs of the Indian communities and work with tribes to bring resources to the production stage. In addition, developing resources will create hundreds if not thousands of green jobs in Indian Country helping to alleviate the chronic unemployment on Indian reservations.

*Navajo Alternative Energy Project:* The remaining \$1 million of this request is to fund the Navajo Alternative Energy project. The Navajo Nation has been subject to recent cutbacks in power generation from power plants that utilize Navajo coal as fuel. The Navajo Nation is seeking assistance to deal with this economic uncertainty. In addition, the Navajo Nation has made a concerted effort to increase development of renewable energy to provide diversification and to supplement its heavy dependence on coal production as a source of jobs and income in Navajo Country. These efforts include off grid residential power (photovoltaic panels), as well as utility scale wind and solar projects. The additional funding of \$1 million would enable IEED to support the Navajo Nation in its renewable energy development efforts through technical or financial assistance. Some of the areas of focus within the Navajo Alternative Energy project are:

- Creating a sustainable housing industry utilizing indigenous materials and training a Tribal work force
- Providing expertise and funding for development of local, small scale renewable energy power plants
- Providing expertise and funding for development of utility scale renewable energy power plants
- Providing funding and expertise for feasibility studies to determine the efficacy of clean coal technologies, including coal to gas and coal to liquids, each with carbon sequestration as an integral component.
- Providing funding and expertise for utilization of geothermal energy in electrical generation, industrial and residential heating, green houses and aquaculture.

With funds provided for the Navajo Alternative Energy project, DEMD would be able to assist the Navajo Nation in meeting its renewable energy goals.

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

The Community and Economic Development activity supports the advancement of American Indian and Alaska Native communities by creating jobs, bolstering reservation economies, and promoting economic growth throughout Indian Country. Resources support:

- (1) Fostering economic progress through traditional and tribal mechanisms;
- (2) Arranging training and capacity building for tribal members to promote economic growth and business opportunities;
- (3) Hosting business development and procurement opportunities to improve Tribe's ability to participate in the federal market;
- (4) Providing technical and advisory assistance for developing and marketing energy and mineral resources;
- (5) Improving tribe's access to capital through various loan programs and through education and outreach activities.

The Community and Economic Development activity is comprised of the Job Placement and Training program, which includes the workforce development program as authorized by Public Law 102-477; Economic Development; Minerals and Mining; Energy Resources Development Program as authorized by the Energy Policy Act of 2005; Community Development; and Community Development Oversight. These programs work together to achieve sustainable economic development by:

- Enhancing economic opportunities in Indian Country;
- Providing technical or financial assistance to improve tribal business capacity and to determine the feasibility of economic development projects;
- Providing technical assistance and outreach activities to improve access to capital;
- Helping tribes build the capacity to take advantage of business opportunities;
- Building tribal energy resource development capacity by providing technical and financial assistance to Tribes to assume greater control over their energy resources;

The IEED is responsible for promoting renewable and conventional energy development and mineral resource development for tribes that choose to use these resources for economic development purposes. The IEED programs identify energy and mineral resources and provide tribes technical assistance to develop and market their resources; additionally, IEED manages the Tribal Energy Resource Development Program, which administers the Tribal Energy Resource Agreements, provides a clearinghouse on energy and environmental resources, and develops tools and models to assist tribes in developing their technical and managerial capabilities to manage their energy resources.

The Public Law 102-477 (477) Employment, Training and Related Services Demonstration Act program authorizes tribes to consolidate employment program resources from several other agencies as well as several Indian Affairs programs to create a single budget that supports a menu of multiple integrated services. The IEED processes approximately \$90 million from several Federal partners to 65 tribal contractors representing 264 tribes. The Federal partners include the U.S. Department of the Interior; the U.S. Department of Labor; the U.S. Department of Health and Human Services; and the U.S. Department of Education. The IEED has been successful in keeping the Federal administrative budget to a minimum (less than 1 percent) while providing a quality service to tribes participating under P.L. 102-477.

Included in the \$90 million is approximately \$79 million from other Federal partners, \$6 million from the Job Placement and Training program, \$3.2 million from Johnson O'Malley, Tribal Scholarships and Adult Education, \$1.4 million from Social Services and Welfare Assistance, and \$500,000 from Consolidated Tribal Government Program and Contract Support. For these P.L. 102-477 projects, the services and the authorities to pay for them are derived from the authority contained in the underlying program funding sources. By consolidating resources and integrating services, duplicated activities and redundant administrative costs are eliminated. This results in an estimated seven percent savings in administrative overhead that is retained by tribes as part of their 477 funding.

Operationally, specially trained case managers are authorized to access all services and resources contracted in a tribe's self-sufficiency plan. Each tribal client is the beneficiary of a holistic approach to becoming self-sufficient. Instead of a tribal client having to go to several different program managers or case workers to seek assistance, he/she is assigned to a single case manager for the life of the self-sufficiency plan. They become eligible to receive services such as an employability assessment. If child care is necessary to free up parent(s) to maximize training or job placement opportunities, then it is made available until it is no longer needed. With this 477 approach (single budget, single program with multiple services), most barriers to employment can be removed in a one stop service scenario, empowering both client and case manager, improving the client's chances of reaching his/her employment goal, and reducing costs by eliminating repetitive services. General Assistance from the Welfare Assistance program can also be added to a tribe's 477 plan; in these situations, clients seeking a monthly welfare check must agree to the terms of an individual self-sufficiency plan, which increases that person's chances of moving from welfare to work.

An added benefit to tribes participating in this program is, when a 477 proposal is submitted to the Lead Agency (Office of the Assistant Secretary-Indian Affairs), the sharing of plans with each funding agency. All of the funding agencies can provide guidance to tribes as part of the 477 plan review process; this increases tribal technical knowledge and reduces potential for defaulting.

**Subactivity - Job Placement and Training (TPA) (FY 2014: \$11,227,000; FTE: 4):**

**Program Overview:**

Workforce training, workforce development and job creation on or near Indian Reservations and in Alaska's Native communities is a major function of the Community and Economic Development Program. The IEED is responsible for managing the planning, coordination, distribution, and reporting of approximately \$90 million in annual Federal funding for workforce development programs that flow to federally recognized tribes from various Federal agencies.

About 52 percent of the Job Placement and Training (JPT) program's funding (\$6 million) is provided to the 12 BIA regions. These funds are used to advance economic growth in approximately 300 tribal communities through the development of a skilled workforce and the strengthening of tribal administrations through the P. L. 93-638 contracting process. Individual tribal members acquire employment skills through accredited colleges with vocational programs; certified vocational training institutions; various unions who offer skills in the building trades; and by approved tribal learning centers. These programs provide education in such fields as accounting, computer technology, electronics, early childhood education, dental hygienist, nursing, certified construction skills such as hybrid welding, HVAC, refrigeration, brick masonry, equipment operation, truck driving, and various residential and commercial construction skills such as electrical work, and several health care professions.

This program is designed to meet the changing needs of the construction and the service industry. It is a program that is especially valuable and necessary to those with little or no work history or erratic work history. In instances where local employment opportunities are scarce, tribal service providers offer job referrals and job placements (limited relocation services) for existing jobs located in urban areas where jobs are more plentiful. This program has added value in that it is also designed to assist individuals in securing jobs at livable wages, which reduce their dependence on Federal subsidy programs such as childcare assistance, welfare assistance, and the Supplemental Nutrition Assistance Program.

**2014 Program Performance:**

Through the 477 program, over \$90 million in Federal funds are processed to 65 tribal contract service providers who assist approximately 40,000 tribal members and 265 tribes each year. Approximately 94 percent of these individuals in 2011 achieved their goals of becoming employed; being trained in an employable skill; completing high school or high school equivalency; or becoming self-employed. This will benefit an estimated 50,000 American Indians and Alaska Natives in 2014. Contracts are maintained by developing and issuing amendments for each distribution, and technical assistance and training is provided to staff delivering services through the 477 program.

The IEED staff will complete approximately 20 on-site contract reviews, which will include a review of contract compliance, expense reports, tribal 477 personnel performance and capacity, and property management. The DWD's Awarding Official Technical Representatives will work with six Federal program managers and three different agencies to solicit approvals that will result in the completion of approximately 65 contracts, enabling the transfer of funds to contractors who will perform services for program clients, thereby increasing training and work opportunities. The DWD staff will ensure that all

required reports are timely submitted and reviewed for accuracy and applicability. Federal partners will continue to be kept abreast of their contributions to each tribe's success.

In FY 2014, IEED will disburse job placement and training funds by way of grants divided equally among all tribes participating in the 477 program, including participants that do not include a Job Placement and Training element in their federally approved 477 plans. Grantees will choose the contractors, labor organizations, and others they will retain to conduct job placement and training programs.

**Subactivity - Economic Development (TPA) (FY 2014: \$1,830,000; FTE: 0):**

**Program Overview:**

This program supports the Department's efforts to promote economic growth throughout Indian Country. The funding provides education and training for Indian people, as well as opportunities for business and energy development to enhance reservation economies. Other activities managed by IEED include coordination and integration of programs across Federal agencies to help assure that the Department of the Interior's programs maximize their turn of its the investment in Indian Country by enhancing tribal business development opportunities and developing the legal infrastructure and capacity necessary for economic growth.

**2014 Program Performance:**

In FY 2013, IEED collaborated with the Small Business Administration (SBA) and the Federal Reserve Banks to sponsor one-day training workshops for tribal governments and business managers, and tribal attorneys at locations throughout Indian Country on how adoption of the Model Tribal Secured Transactions Act (MTSTA) can increase creditor and investor confidence in tribal economies and ensure the steady growth of business and consumer credit in Indian Country. These workshops emerged from a nationwide series of "Growing Economies in Indian Country" workshops conducted by federal partners and the Federal Reserve Banks in 2011 to address the barriers to economic development in Native American communities and the best strategies for overcoming them.

The Harvard Project on American Indian Economic Development has found that a key factor in achieving economic self-determination is to have a legal framework in place that promotes self-governance and provides a secure political environment for investors. An indispensable part of this framework is a secured transactions code with a reliable lien-filing system. Like state governments, tribal nations require an established legal infrastructure to promote commerce. Commerce is not possible without the certainty of law embodied in strong commercial codes that secure collateral and allow credit to flow freely between persons inside and outside reservations. Laws governing secured transactions are absent or weak in many Native communities, which can make outside parties reluctant to lend to tribal entities, entrepreneurs, and consumers. This uncertain legal environment introduces an element of risk. Consequently, many lenders respond by not offering loans or by offsetting the risk through shortened loan terms and higher interest rates. This limits access to affordable credit, which is a fundamental component of any sustainable business venture. That, in turn, hinders economic development in Indian Country.

The National Conference of Commissioners on Uniform State Laws and a working group of tribal officials drafted the MTSTA over a four-year period, completing it in 2005. The MTSTA is consistent with the core principles of the Uniform Commercial Code (UCC) and accommodates tribal business, legal, and cultural environments.

Tribal adoption of the MTSTA or variations of it has long been a priority for the IEED. In FY 2008, IEED provided funding for ten tribes to explore adoption of commercial law codes modeled on the MTSTA.

In FY 2014, IEED will take the next step in bringing the MTSTA to Indian Country by launching pilot projects with two tribal governments to help them adopt and implement the tribal model code and to help negotiate agreements between tribal and state governments for states to record and track liens on collateral subject to secured transactions codes adopted by tribal governments.

To contribute further to tribal business infrastructure, IEED will also develop a webinar series to educate tribal governments on business organization codes and business structures. The webinar will provide tribal government officials with information on tribal business structures such as tribal limited liability companies, tribal corporations, and Section 17 corporations. It would also cover adopting tribal incorporation codes to govern private businesses conducting business within a tribe's reservation.

**Subactivity - Minerals and Mining (FY 2014: \$21,272,000; FTE: 34):**

**Program Overview:**

The Minerals and Mining subactivity was transferred from the Trust Natural Resources activity to the Community and Economic Development Activity in FY 2012. This program at the Central Office level is managed by the IEED and realigning this subactivity in the budget facilitates efforts to better manage resources appropriated to assist Tribes and Indian allottees develop their energy and mineral resources and to build Tribal technical and managerial capacity to manage their energy resources.

The IEED is the office responsible for implementing the Department of the Interior Indian Energy Resource Development Program established under the Energy Policy Act of 2005 to assist tribes in the development of energy resources and to further the goal of Indian Self-Determination. The IEED accomplishes this by providing technical and financial assistance to tribes to develop conventional and renewable energy resource energy resources on Indian lands and by providing technical assistance to build the technical and managerial capabilities of Tribes over the development of their energy resources.

The IEED Central office also implements the Tribal Energy Resource Agreement Program (TERA) and has issued regulations to govern the process for Indian Tribes to assume the regulatory functions governing the leases, business agreements, and rights away associated with energy resource development. This regulatory policy program facilitates the development of renewable energy, fossil fuels, and other mineral resources with a focus on self-determination opportunities for tribes. A TERA is one of the avenues for tribal self-determination available for tribes for energy development. Under a TERA approved by the Secretary of the Interior, a tribe may, at its discretion, enter into leases and business



agreements and grant rights-of-way for energy development or transmission on its tribal lands without review and approval by the Secretary of the Interior.

As part of the Administration's "All of the Above" energy strategy and the Department's New Energy Frontier, IEED Central Office, also participates on a number of inter-agency teams to coordinate federal permitting processes and procedures and to facilitate Indian energy resource development. The IEED will continue to hold its regular conference calls with BIA field staff to track and monitor the progress of the Indian renewable energy projects. Participation and leadership on these teams provides earlier and better communication among the many bureaus and offices involved in Indian energy development and helps reduce the permitting and review time frames.

In FY 2014, IEED will continue to build tribal capacity and expertise among tribes in the fields of energy development, production, and use. Working with tribes, Federal Agencies, and educational institutions, IEED has developed a multi-prong capacity-building program in energy development that provides resources for tribes, tribal managers, and planning staffs. The IEED maintains the Tribal Energy and Environmental Information Clearinghouse ([www.teeic.anl.gov](http://www.teeic.anl.gov)). The clearinghouse creates a knowledge base for tribes and tribal organizations that are designed to assist them in building the capacity to develop environmental analysis and evaluation programs and processes in furtherance of the goal of energy and economic development for American Indians and Alaska Natives. The clearinghouse includes information on the various impacts of different types of energy development and energy infrastructure projects; environmental best practices; how to conduct environmental assessments to aid in the decision-making process; and links to applicable federal and state laws and agency contacts related to energy development. The clearinghouse database will draw initially on existing information and will be augmented over time with environmental impact assessments as they are completed.

To help strengthen resource development capabilities in Indian Country, funding is made available to Tribes for capacity building grants, technical assistance meetings, and access to the Tribal Energy and Environmental Information Clearinghouse. In FY 2014, IEED will continue to develop and manage the Tribal Energy Resource Development Program and to develop tools and technical assistance to help tribes build their technical and managerial capabilities to manage and develop their own energy resources. The IEED will compile best practices, identify energy policies and codes that can be used as models for Tribes who have established energy departments or offices or energy companies to integrate or manage their energy resources.

Additionally, IEED's DEMD office is the primary office responsible for fulfilling Indian Affairs' trust responsibility concerning the development of Indian mineral owners' energy and mineral resources. The DEMD is the only office within the Federal government with the primary responsibility of assisting Indian mineral owners in identifying and quantifying their energy and mineral resources and insuring that the Indian mineral owners realize a maximum revenue stream from the development of their vast resources.

The IEED's DEMD is actively assisting tribes to explore and develop their energy (both conventional and renewable) and mineral resources on Indian lands. The DEMD's strategy is to work closely with numerous Tribal Nations. One such effort is to develop and further define and quantify Tribal energy

sources for Industrial Scale Energy Production. The primary purpose is to provide a reliable energy resource that could be utilized in manufacturing and/or industrial processes. The DEMD focuses on energy utilizing high capacity factor (reliable and uninterrupted) such as natural gas, hydroelectric, geothermal, biomass, and waste-to-energy.

**Minerals & Mining Program (TPA) [\$4,021,000]:**

The Minerals and Mining Program promote and provides technical assistance for the development of renewable energy, conventional energy, and mineral resources. The Department holds in trust approximately 55 million surface acres and 57 million acres of subsurface mineral estates and assists Tribes and Indian allottees in managing these resources throughout Indian Country. In consultation with Tribes and Indian allottees, IEED assists in the exploration and development of Indian lands with active and potential energy and mineral resources. This program element represents base funding for Minerals and Mining programs that directly contribute to energy and mineral development on the reservations and this is administered at the Central Office, Regional and Tribal organizational levels.

The IEED Indian Energy Resource Development Program facilitates the development of renewable energy, traditional fossil fuels and other mineral resources with a focus on self-determination opportunities for Tribes and it also works to streamline these regulatory processes. This program developed the policy and regulatory process for implementation of TERA. The IEED in New Town, North Dakota plays a critical role in regulatory policy and coordination with the Tribes and individual Indian allottees. This office provides effective outreach and information management and facilitates DOI support for Tribes and allottees that pursue energy development opportunities in that region.

To enhance regulatory policy coordination for the myriad of energy and mineral development issues among various Department bureaus and Tribes, IEED also participates and facilitates a Secretarial Advisory Committee that focuses on internal coordination among DOI organizations, the Indian Energy and Mineral Steering Committee (IEMSC).

**Minerals & Mining Projects [\$15,574,000]:**

In 2010 alone (most recent Office of Natural Resources Revenue (ONRR) data available), energy and mineral resources generated over \$545 million in royalty revenue paid to Indian mineral owners. Income from energy and minerals is by far the largest source of revenue generated from Trust lands. In the last three years, Division of Energy and Minerals Development, within IEED, has assisted Indian mineral owners in the negotiation of 48 Indian Mineral Development Act (IMDA) leases for oil, gas, and aggregate totaling approximately 2.75 million acres and about \$45 million in bonuses (upfront payments). These leases have the potential to produce over \$20 billion in revenue to Indian mineral owners over the life of the leases through royalties and working interests.

The following chart provides additional information about the extremely significant impact of energy and mineral development on reservation economies (FY2009; most recent annual information).

Commodity	Value (\$ millions)	% of Value	Estimated Economic Impact (\$ millions)	% of Economic Impact	Estimated Jobs Impact (jobs)	% of Estimated Jobs Impact
Energy	2,483	68	10,473	72	89,363	65
Minerals	635	17	1,836	13	31,580	23
<b>SUB-TOTAL</b>	<b>3,118</b>	<b>85</b>	<b>12,309</b>	<b>85</b>	<b>120,943</b>	<b>88</b>
Irrigation	471	13	1,330	9	12,448	9
Timber	41	1	714	5	2,637	2
Grazing	54	1	95	.7	733	.5
<b>TOTAL</b>	<b>3,683</b>		<b>14,449</b>		<b>136,761</b>	

Source: Table from *the Department of the Interior's Economic Contributions – June 21, 2011*

The DEMD staff offers a unique, hands-on approach to assisting tribes in leasing their resources under IMDA of 1982. This act allows tribes to lease their resources utilizing an agreement that best fits the needs of a tribe and a potential industry partner. The IMDA gives tribes greater flexibility to craft advantageous agreements than did the standard BIA lease agreement authorized under the Indian Mineral Leasing Act of 1938. The DEMD staff first analyzes the economic potential of a proposed energy or mineral transaction. Then it works to ensure that development commitments are met in accordance with agreed-upon timelines. The IMDA agreements have the additional advantage of allowing tribes to increase royalty rates as negotiated milestones are achieved.

By generating risk-adjusted model, DEMD is able to adjust transaction terms such as royalty rates, lease bonuses, and term of lease, and informs tribes of how those changes affect the economic viability of the project. This kind of technical assistance during negotiations between tribes and potential partners has resulted in tribes achieving a nationwide average Indian oil royalty rate of 16.88 percent, far in excess of the nationwide federal oil royalty rate of 11.29 percent.

Perhaps even more importantly, DEMD's assistance in negotiations and the inclusion of rigorous work commitments as part of these negotiated agreements results in Indian Lands being developed and not simply leased. This results in aggressive development of Indian leases. The following chart clearly demonstrates the efficacy of this approach. Approximately 94 percent of Indian leases are productive while only 48 percent of BLM administered Federal Onshore leases are productive.

**Total Producing and Non-Producing Leases (as of October 28, 2010)<sup>1</sup>**

	Energy and Mineral Producing leases	Energy and Mineral Non-Producing leases
American Indian	4,335	285
Federal Onshore	24,202	26,114

<sup>1</sup>Data from ONRR website [www.onrr.gov/ONRRWebStats/Home.aspx](http://www.onrr.gov/ONRRWebStats/Home.aspx)

Many Indian reservations are well positioned to either access or provide a stable source of competitively priced energy. Energy security is an issue that is at the forefront of the manufacturing industry. Of the 565 Indian Tribes more than 200 have the energy capacity needed to create and sustain a 1 to 25 MW renewable power generation facility. This provides a great opportunity for both Tribes and private industry to team up and take advantage of the available energy resources.

Commodity	Potential Resource
Wind Energy	535 million kW**
Solar Energy	17,600 million kW**
Woody Biomass	3 billion kW***
Hydroelectric	5.7 million kWh****
Geothermal	21 million kW*****
Oil	5.3 Billion bbl*
Gas	25 Billion mcf*
Coal	53.7 Billion ton*
Coal bed Methane	12.7 Million mcf*

\* Source - USGS, IHS Energy Data).

\*\* Source – DOE, Tribal Energy Program

\*\*\* Source – Status of Forest Management Inventories and Planning, BIA, National Forest Inventory Summary, 2008).

\*\*\*\* Source – Idaho National Energy Lab

\*\*\*\*\* Source – Geothermal Energy Association

The personnel who deliver DEMD’s technical assistance include staff credentialed in engineering, geology, geophysics, mineral economics, and mineral marketing, and they work directly with Indian mineral owners. These staff average more than 20+ years of private business experience. They operate in teams to address all aspects of exploration and development of renewable and conventional energy, industrial minerals, rare earth minerals, base metals, and precious metals. The DEMD provides assistance to federally recognized tribes and allottees (individual Indian mineral owners) who seek to responsibly achieve the highest and best economic use of their resources.

The DEMD’s assistance to tribes and allottees in evaluating and developing their energy and mineral resource potential starts at a project’s conception, continues onto assessment of the resource, and culminates in negotiating agreements that lead to development and production as follows:

- Assessment of the energy and mineral potential, including geologic field studies, laboratory analyses, geophysical interpretation and land status;
- Assistance to Tribes and Indian mineral owners in proactively marketing energy and mineral resources. This can include providing opportunities for tribes at industrial trade shows, industry forums where tribes can interact directly with prospective industry partners, and providing tribally authorized technical presentations detailing the geology, geophysics, engineering and resource potential of tribal lands to potential partners;
- Advising Indian mineral owners concerning business options and the economic benefits and risks associated with each;
- Generating risk-adjusted economic analyses for Indian mineral owners to utilize as frameworks for negotiating value-added agreements with potential business partners; and
- Assisting Indian mineral owners in negotiating complex, value-added agreements with potential business partners conditioned on aggressive work commitments, including acquiring seismic data, drilling wells, timelines, job training, and job placement.

An example of the efficacy of DEMD's business model is the Three Affiliated Tribes at Fort Berthold in North Dakota. The DEMD met with the respective Tribes and with companies and as a result, nearly all reservation lands have been leased to companies. Perhaps even more importantly, because of the value added agreements that DEMD assisted the Tribes in negotiating (that specifically included rigorous drilling commitments), these reservation lands have seen a huge spike in drilling and a huge increase in revenue. The following statistics illustrate the explosion in activity and revenue generation on Fort Berthold:

**Bakken Shale Economics**

- Remaining reserves – 185 million barrels of oil
- Assuming an 18 percent royalty and an oil price of \$100/barrel, this current well count (smaller than the ultimate well count) will result in royalty income of \$3.3 billion to the Indian mineral owner.
- 210 current producing wells
- Bakken Production has added 990,000 barrels per month production from 2007
- Current production 30,000 barrels per day
- Peak production estimated at 100,000 barrels per day

**Oil & Gas Leasing 2007 – Present:**

Total Number of Leases Approved	2,890
Number of Leased Acres	506,826
Number of Acres Available for lease	29,000
Bonus and Rental Payouts	\$181,105,880

The DEMD is working closely with several other reservations that potentially have undiscovered oil and gas resources similar to Fort Berthold.

Each year IEED offers Tribes an opportunity to participate in an Energy and Mineral Development Program (EMDP) grant program for energy and mineral assessment projects. The grant program is an annual program designed to financially assist Tribes and Indian allottees in evaluating their energy (conventional and renewable) and mineral resource potential beneath their lands. The IEED solicits proposals from Tribes, and through a competitive review system selects qualified projects for funding. The IEED staff also monitors those projects to ensure that the best possible product is obtained for the funds allocated. The IEED staff members provide unlimited technical assistance to tribal grantees. The IEED staff supplies tribes with geological, geophysical, and engineering reports, maps, and other data. They also interpret data for them and assist Tribes in negotiating value added development agreements.

In 2012, IEED received 76 proposals from Tribes which were distributed among renewable energy projects (hydroelectric, biomass and geothermal energy), oil, natural gas, coal, and minerals. The dollar amount of these requests totaled a little over \$21 million. The IEED budget for 2012 was approximately \$4 million and funded 12 of the submitted proposals.

**Minerals & Mining Central Oversight [\$907,000]:**

The IEED Central Office staff provides scientific, policy, and administrative assistance to support the energy resource functions and energy development activities on Indian lands. The IEED staff participates on a number of inter-agency teams to coordinate federal permitting processes and procedures and to facilitate Indian energy resource development, and also develops and implements policy related to Indian energy development and capacity building pursuant to the Energy Policy Act of 2005. Staff is funded through a reimbursable agreement with the Office of the Secretary (OS) budget.

**Minerals & Mining Regional Oversight [\$770,000]:**

This funding supports Central and Regional Office energy and mineral resource staff. The IEED staff provides scientific, policy, and administrative assistance to support the energy resource functions and energy development activities on Indian lands. Staff is funded through a reimbursable agreement with the Office of the Secretary (OS) budget.

**2014 Program Performance:**

Since 1982, Indian Affairs has invested about \$83.2 million in developing energy and mineral resource information on Indian lands. These funds have defined more than \$800 billion of potential energy and mineral resources. The EMDP provides financial assistance to Tribes in evaluating their energy and mineral resource potential, providing Tribes with the information and data they need to promote their lands, negotiate the best agreement with investors, and eventually develop the resource. In 2011 the Department received 61 proposals from Tribes totaling over \$15.9 million. The Department awarded \$4.2 million to 28 tribal projects, of which 17 were for renewable energy projects (including geothermal energy), three awards for mineral projects and eight awards for conventional energy projects (oil, natural gas, coal).

In FY 2011, DEMD provided financial support for an additional four waste-to-energy projects in Indian country, bringing the total of waste-to-energy projects to ten. Waste-to-energy facilities eliminate about 90 percent of land fill use and provide low-cost energy for local use. The Department estimates that more than 200 tribes can take advantage of this renewable energy source. The potential also exists to attract industry to reservations with the lure of low-cost energy which could potentially generate hundreds of additional jobs. The Department assisted the Oneida Tribe with the development of a 5 MW waste-to-energy power plant and recycling center that will utilize municipal solid waste. This project has the potential to create an annual revenue stream of \$3.5 million and will create up to 20 jobs. Construction of the power plant is estimated to begin in mid-to-late 2016.

The DEMD is providing temporary technical assistance in the way of experienced petroleum engineers and five full time contract professional staff members to support the Fort Berthold agency in the operational aspects of drilling oil wells, environmental concerns, providing technical advice, and ensuring prudent development and compliance with existing agreements. The prolific Bakken oil trend continues to spread across the reservation and the Department estimates that about 200 wells will be drilled on Indian acreage this year, ultimately resulting in total royalty income to Indian mineral owners of over \$110 million.

Since 2007, the Sustainable Tribal Housing Project has assisted the Crow Tribe in Montana to build affordable, sustainable, energy efficient homes using tribal resources and labor. Initial soil analysis found that the Crow Reservation has a type of soil that could be used to make compressed earth blocks (CEBs) for the construction of homes. A tribally owned company, Good Earth Lodges (GEL), was launched in 2008 to manufacture CEBs and build new environmentally sustainable homes using locally sourced materials and labor. This initiative has had an unprecedented economic multiplier effect on the reservation: 15-30 full time jobs were created in block production and associated residential construction that generate approximately \$500,000 in wages each year. Furthermore, locally sourced goods and services represent approximately 50 percent of the cost of each house, whereas modular homes only source 14 percent of home cost locally. The Tribe has completed 5 of the 7 homes they undertook to build in 2012 and to date have constructed 12 CEB homes. They are now working on their FY 2013 building plan and have engaged the USDA Rural Development Program to acquire new funding for 20 homes.

Due to the success of the project on the Crow Reservation since 2007, the model is now ready to be disseminated to other Tribes, on a regional and national level. The DEMD and the University of Colorado at Boulder (CU) have already undertaken an outreach program to engage other interested tribes including Rosebud, Pine Ridge, Navajo, and Rocky Boys. The DEMD has begun a similar project at the Ute Mountain Ute Reservation and preliminary results of testing clay at multiple sites on the reservation are extremely encouraging.

**Subactivity - Community Development Oversight (FY 2014: \$2,325,000; FTE: 0):**

**Program Overview:**

The IEED provides management and oversight for all of the economic development, workforce development, energy and mineral development, energy policy, the Indian Guaranteed Loan Program, and Federal intergovernmental coordination in these areas highlighted in the previously mentioned subactivities. It is responsible for the day-to-day management of its wide range of projects, creation of new initiatives and monitoring methods, addressing economic development issues as they arise, conducting Internal Control Reviews, and other daily operational activities.

These funds also support the Department's efforts to promote economic development by funding field Credit Officers. Credit Officers provide on the ground technical assistance to lenders and tribal and individual Indian borrowers to support business development and job creation on reservations. The IEED will continue collaboration with Federal agencies which currently have loan programs, such as the SBA and the U.S. Department of Agriculture (USDA), to ensure that these loan programs reach Indian Country. Credit Officers will play an important role in this new initiative, as they will work with SBA and USDA counter parts to facilitate Indian Country outreach efforts, and participate in seminars and meetings of lenders and potential borrowers. Staff funded in this account is reflected as reimbursable FTE in the Office of the Secretary (OS) budget.

**2014 Program Performance:**

The IEED will work to develop the capacity of tribes for sustained economic development, offering them training in, strategic management, planning, business formation, business development opportunities, and good governance.

The IEED will also conduct outreach activities on its capital investment efforts meeting with local lenders and potential borrowers to encourage their participation in the Indian Affairs Loan Guaranty Program. At the same time, IEED will identify reservations that are underserved by financial institutions and will work to acquaint local lenders with the program.

The IEED Staff will also participate in Departmental coordination and streamlining working groups for energy projects, and develop and implement Indian Energy policies to facilitate energy resource development.

**Community and Economic Development Performance Overview Table**

<b>Program Performance Change Table</b>								
<b>End Outcome Goal</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Long-term Target 2016</b>
<b>End Outcome Measure / Intermediate Measure / Efficiency or other Outcome Measure</b>	<b>PY-3 Actual</b>	<b>PY-2 Actual</b>	<b>PY-1 Actual</b>	<b>PY Plan</b>	<b>PY Actual</b>	<b>CY Plan</b>	<b>BY Pres. Budget Request</b>	
<b>End Outcome Measures</b>								
Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement and Training program (SP)	\$5.25	\$8.84	\$9.88	\$6.50	\$8.05	\$7.00	\$6.93	\$7.16
		\$32,786	\$47,883	\$24,700	\$18,655	\$26,600	\$25,000	\$26,150
		\$3,708	\$4,847	\$3,800	\$2,317	\$3,800	\$3,610	\$3,650
<b>Comments:</b>								
<b>Contributing Programs:</b> ASIA-IEED (Job Placement and Training)								
<b>Intermediate Outcome Measures and Bureau and Outcome Measures</b>								
Percent of participants that record a positive exit from the Job Placement and Training Program (Bureau Measure - BIA)	97%	92%	94%	90%	97%	90%	90%	90%
	24,317	26,161	26,332	20,925	22,374	19,035	19,035	
	25,021	28,566	28,155	23,250	22,996	21,150	21,150	
<b>Comments:</b>								
<b>Intermediate Outcome Measures and Bureau and Outcome Measures</b>								
Cost per job achieved (Bureau Measure - BIA)	\$1,726	\$1,524	\$2,559	\$2,200	\$2,314	\$2,200	\$2,193	\$2,416
		\$6,800	\$21,293	\$8,000	\$11,321	\$10,240	\$10,700	
		4,462	8,320	3,636	4,892	4,655	4,880	
<b>Comments:</b>								
<b>Contributing Programs:</b> ASIA-IEED (Job Placement and Training)								
<b>Intermediate Outcome Measures and Bureau and Outcome Measures</b>								
Cost per individual receiving job placement services (Bureau Measure - BIA)	\$1,721	\$1,612	\$2,422	\$2,200	\$2,248	\$2,200	\$2,162	\$2,420
		\$87,051	\$71,618	\$84,700	\$30,462*	\$85,400	\$80,000	
		53,986	29,574	38,500	13,553*	38,818	37,000	
<b>Comments:</b> * Based on collection of approximately 40 percent of FY 2012 results.								
<b>Contributing Programs:</b> ASIA-IEED (Job Placement and Training)								



# Executive Direction & Administrative Services



## Executive Direction and Administrative Services

(Dollars in thousands)

Subactivity Program Element	2013 Full Yr. CR (PL 112- 175)	2012 Enacted	FY 2014					Change from 2012
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Assistant Secretary Support <i>FTE</i>	11,448	11,273	121	-808	-34	2,234	12,786	1,513
Executive Direction	19,062	19,358	251	510	-3,922		16,197	-3,161
Executive Direction (TPA)	14,244	14,275	196	510	-3,282		11,699	-2,576
Executive Direction (Central)	1,704	1,766	23		-88		1,701	-65
Executive Direction (Regional)	3,114	3,317	32		-552		2,797	-520
<i>FTE</i>	140	152			-28		124	-28
Administrative Services	51,118	51,608	676	3	-4,745	-585	46,957	-4,651
Administrative Services (TPA)	13,312	13,427	245	-7	-1,886	-585	11,194	-2,233
Administrative Services (Central)	37,806	38,181	431	10	-2,859		35,763	-2,418
<i>FTE</i>	340	332			-20		312	-20
Safety and Risk Management	1,734	1,783	26		-172		1,637	-146
Central Safety & Risk Management	778	818	11		-55		774	-44
Regional Safety Management	956	965	15		-117		863	-102
<i>FTE</i>	15	14			-1		13	-1
Information Resources Technology	48,056	53,985	306		-470	-7,140	46,681	-7,304
<i>FTE</i>	80	98				-9	89	-9
Human Capital Management	28,709	30,635	-2,458		-186	-173	27,818	-2,817
Human Resources	11,225	11,197	186		-186	-173	11,024	-173
Labor-Related Payments and Training	17,484	19,438	-2,644				16,794	-2,644
<i>FTE</i>	89	91					91	
Facilities Management	18,079	17,939	237		-173		18,003	64
Facilities Management	3,873	3,888	54		-88		3,854	-34
Operations and Maintenance	14,206	14,051	183		-85		14,149	98
<i>FTE</i>	137	123					123	
Intra-Governmental Payments	24,321	24,666	25				24,691	25
<i>FTE</i>								
Rentals [GSA/Direct]	38,658	40,283	-2,572				37,711	-2,572
<i>FTE</i>								
Total Requirements	241,185	251,530	-3,388	-295	-9,702	-5,664	232,481	-19,049
<i>FTE</i>	801	810			-49	-9	752	-58

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

Note: Funding for Executive Direction and Administrative Services activities in the amount of \$8,604,459 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$96,901 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

### **Administrative Cost Savings**

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

## Summary of 2014 Program Changes

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Assistant Secretary Support	+2,234	0
• Administrative Services		
Administrative Services (TPA)	-585	0
• Information Resources Technology	-7,140	-9
• Human Capital Management		
Human Resources	-173	0
<b>TOTAL, Program Changes</b>	<b>-5,664</b>	<b>-9</b>

### Justification of 2014 Program Changes:

The FY 2014 budget request for the Executive Direction and Administrative Services activity is \$232,481,000 and 752 FTE, a net program change of -\$5,664,000 and -9 FTE from the FY 2012 enacted level.

#### **Assistant Secretary Support (+\$2,234,000):**

This programmatic increase consists of the following program changes:

A \$1.0 million increase is requested to conduct a comprehensive program evaluation of Federal policy and engagement on Indian Water rights issues, in order to analyze options for improving policies, programs, and budgetary coordination. This evaluation is to strengthen the oversight, management, and analytical capabilities of the Indian Water Rights Office and other Bureaus and offices that work on these issues.

A \$2.0 million increase is requested to conduct a formal, independent evaluation of the Bureau of Indian Education (BIE) school system, focusing on both structural issues of the system and the outcomes achieved by BIE schools. The evaluation will also assess the funding flexibility given to Tribes related to BIE funding.

An offset of \$766,000 is requested from the offices that support the Assistant Secretary – Indian Affairs and would be distributed proportionally among all the support offices including; the Office of Public Affairs, the Office of Congressional and Legislative Affairs, the Office of Federal Acknowledgement, the Office of Self Governance, the Office of Indian Gaming, and the Deputy Assistant Secretary Offices for Management, and for Policy and Economic Development.

#### **Administrative Services (TPA) (-\$585,000):**

The budget includes a reduction of \$585,000 from Administrative Services (TPA) which funds agency offices and tribal operations with employees providing administrative support services, in order to fund higher priorities.

#### **Information Resources Technology (-\$7,140,000; -9 FTE):**

The Information Resources Technology (IRT) program has been working collaboratively with Bureaus and Offices across the Department to promote efficiencies in IT. Under the Department's IT Transformation (ITT) initiative, Indian Affairs (IA) realized savings through implementation of common services including e-mail, servers, data centers, network security, continuous monitoring, and help desk service. In expectation of the restructured enterprise-wide services, Indian Affairs Information

Technology (IAIT) continued reduction of the BIA staff positions via attrition, retirements, and a hiring freeze to assist with the anticipated ITT realignment for common services. Labor costs are being reduced by hiring interim contractor skills sets for incremental tasks requiring specific technical skills.

**Human Resources (-\$173,000):**

A reduction of \$173,000 is requested from the Office of Human Resources in order to fund higher priorities. The reduction will have a minimal impact for Indian Affairs.

**Executive Direction and Administrative Services Overview:**

The Executive Direction and Administrative Services Activity consists of subactivities related to support of the Assistant Secretary's Office, including executive direction and management of IA finance, budget, acquisition, property, information resources, human resource services, facilities management and intra-governmental, direct rental and GSA payments. This activity provides the policy and line supervision for all 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 identified as contractible Indian programs in P.L. 93-638, as amended.

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 Indian Affairs-wide functions performed at regional or headquarters offices.

**Subactivity - Assistant Secretary Support (FY 2014: \$12,786,000; FTE: 0):**

**Program Overview:**

Assistant Secretary Support funds the following offices/function: Offices of Congressional and Legislative Affairs, Public Affairs, Regulatory Affairs and Collaborative Action, Self-Governance, Indian Gaming, Federal Acknowledgement, the Deputy Assistant Secretary for Management, and Administration and Logistic Support.

The Assistant Secretary and his 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 reflected in the budget submission.

The *Office of 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 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 legislation, preparing testimony, and providing legislative histories on various issues.

The Office of Congressional and Legislative Affairs works with the Congressional committees and responds to requests for information from congressional staff, the Department, other Federal agencies, tribal leadership, and the public at large on various issues concerning American Indians and Alaska Natives. Staff also coordinate and attend meetings between the IA program staff and the Congress and attend committee hearings on IA related issues. Congressional correspondence is also coordinated through this office.

The *Office of Public Affairs* provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about Indian Affairs. In addition, the office is responsible for developing working relations with the news media and executing a program designed to inform the public of IA programs and activities as they apply nationally and locally. The Office annually creates and disseminates press releases to news media outlets, websites, and interested stakeholders. The Office serves as the Indian Affairs Web Content Manager as well as monitoring content uploaded by BIA and BIE content managers. The Office also serves as Internal Communications coordinator for IA and BIA Intranet and approves broadcast communications, as well as provides leadership in the use of new media and other communication tools. The Office coordinates these public affairs activities in cooperation with the Secretary's Office of Communications. The staff annually prepares approximately 20 speeches for the Assistant Secretary, arranges interviews with the media, and handles thousands of questions submitted via telephone, mail, and e-mail and visits from the public.

The *Office of Regulatory Affairs and Collaborative Action (ORACA)* oversees and manages the review and revision of all regulations governing Indian Affairs programs. The ORACA also 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 the Congress in the multitude of authorizing statutes. The ORACA manages all Federal Register Notices for the organizations reporting to and for the Assistant Secretary-Indian Affairs. The ORACA is also responsible for the development and implementation of the Indian Affairs Alternative Dispute Resolution program.

The *Office of Federal Acknowledgement (OFA)* supports 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. The FAIR system 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 state and local governments, to have "on screen" access to the administrative record and to any data entries made by the OFA researchers.

The *Office of Indian Gaming* oversees the Secretary's responsibilities under the Indian Gaming Regulatory Act, P.L. 100-497. The Office 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, the Office 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 , P.L. 91-190, conducts training and technical assistance for tribes and Federal personnel, and reviews financing/accounting issues related to agreements.

The Office of Indian Gaming receives requests for services from tribes, BIA regional offices, the 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 , Department of Justice, and State and Indian gaming industry associations.

Economic development, tribal sovereignty, and self-governance are impacted by activities of the Office of Indian Gaming. 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, and substantial economic growth in other businesses within and around the reservation. Likewise, tribes successful in gaming have experienced substantial improvements in their health programs, in housing, and in education, which have resulted in notable improvements in the lives of individual Indians. In addition, tribes with successful programs have often distributed sizable proportions of their net earnings toward philanthropic projects both within their own local communities and among less fortunate tribes that have been facing financial hardships. Such contributions to other tribes, in areas such as health facilities and scholarships for Indian college students, demonstrates the broad benefits that Indian gaming has had for Native Americans in general.

The *Office of Self-Governance* (OSG) provides tribal governments with greater flexibility and responsibility to meet the social, economic, and cultural needs of their people. Since becoming permanent in 1994, Self-Governance has been a modern cornerstone of tribal sovereignty and tribal self-determination for many Indian Nations and Alaska Natives. Every year the area of self-governance grows larger with the addition of tribes. In 2012, OSG distributed over \$407 million to the 251 tribes covered by 103 compact agreements. Self-governance tribes represent nearly 44 percent of all federally recognized tribes nationwide.

The OSG operations are conducted at its headquarters in Washington, D.C. and a field office in Vancouver, Washington. The OSG has the full range of fiscal and contracting responsibilities to compact tribes including:

- Scheduling and reconciling fund transactions with program and account managers in the BIA and with partner Federal agencies
- Satisfying the program accountability requirements of other Federal agencies by reviewing pass through funding for program funding consistency.
- Assisting in the growth of self-governance by marketing and developing educational products.
- Recruiting additional tribes to enter into self-governance compacts.
- Managing any appeals and conflicts in funding and contractual language.
- Reviewing and resolving annual audit and evaluation reviews.

The OSG provides a central point of coordination on policy and practical issues with other non-BIA offices that engage in self-governance compacting with tribes for non-BIA services and programs. The OSG also provides review for legislative proposals that impact tribal programs in the area of self-governance.

The *Office of Homeland Security and Emergency Services (OHSES)* which provides emergency response coordination and contingency planning for Indian Affairs was transferred from AS-IA to the BIA Office of Justice Services in FY 2012.

The *Deputy Assistant Secretary for Management (DASM)* office provides executive leadership, guidance, and direction to the following operations: Office of the Chief Financial Officer, Assistant Director for Information Resources-Indian Affairs (ADIR-IA), Office of Human Capital Management, and the Office of Facilities, and Environmental and Cultural Resources. The Office of Facilities and Environmental and Cultural Resources is funded in the Construction appropriation under Construction Program Management.

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. The 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(s) and Assistant Secretary organizations in the Washington, D.C. metropolitan area.

### **2014 Program Performance:**

In FY 2012 and FY 2013 the offices within the Assistant Secretary Support Subactivity accomplished the following:

- Successfully migrated from an old mainframe accounting system (FFS) to a modern server based accounting system (FBMS) (FY 2012 – FY 2013).
- Successfully passed the FY 2012 audit.
- Coordinated various tribal consultations on budget and other pressing issues.
- Helped facilitate tribal self-governance through the use of compacting federal programs.

In FY 2014, the offices within the Assistant Secretary Support Subactivity will:

- Provide outreach to Individual Indians and tribes through the public affairs office.
- Analyze and respond to congressional inquiries.
- Work with the National Indian Gaming Commission on Indian Gaming matters.
- Promote self-determination and self governance through the use of compacts
- Provide administrative oversight over all programs in Executive Direction and Administrative Services.



**Subactivity - Executive Direction (FY 2014: \$16,197,000; FTE: 124):**

**Program Overview:**

The function of Executive Direction is to provide executive leadership and policy direction for Indian Affairs programs and mission responsibilities, administrative direction, coordination, and support to its 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.

**Executive Direction (TPA) [\$11,699,000]:**

This program supports the core funding for the Offices of the Superintendent at 85 agency locations as well as the Office of the Deputy Bureau Director for Field Operations. These line officers at the field sites 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. Agency Superintendents provide decision-making, direction, public relations, Indian Affairs representation to other governmental agencies and private sector organizations, and overall management of assigned resources at the local level.

**Executive Direction (Central) [\$1,701,000]:**

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 Indian Affairs senior leadership provides policy direction and advises on all matters regarding mission, program, functional and managerial policy matters. They also develop and execute policies, administer employee ethics programs, 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 Equal Employment Opportunity Office (EEO). The EEO provides 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) [\$2,797,000]:**

The offices of the regional directors and immediate support staff are located throughout the nation at the BIA 12 regional offices. The regional directors are the line officers who provide high-level support to tribes in each of their respective servicing areas. They are key regional decision makers providing management, leadership, and accountability for regional staff and programs. They ensure 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, and the Director, BIA 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 Indian Affairs in activities involving other governmental agencies and private/public

organizations, determination of Indian Affairs 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 2014: \$46,957,000; FTE: 312):**

**Program Overview:**

Indian Affairs' Administrative Services are responsible for improving internal controls and fiscal integrity in the areas of budget, accounting management, acquisition/property management, safety management, planning and policy analysis, and internal evaluation and assessment. Administrative Services provide acquisition, property management, financial administration, budget, and P.L. 93-638 contracts and grants administration support at the headquarters, regional, and agency office levels.

**Administrative Services (TPA) [\$11,194,000]:**

This program supports the core funding for administrative services provided at the agency level, specifically procurement, property management, financial administration, and P.L. 93-638 contracts and grants administration support. The staff is essential to the overall operation in their respective servicing area in providing direct support to tribes through direct program services or 638 contracts/grants.

**Administrative Services (Central) [\$35,763,000]:**

In order to formulate, publish, and execute the Indian Affairs budget and the organization's annual financial audit in compliance with the Chief Financial Officers Act of 1990, the Office of the Chief Financial Officer (OCFO) 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 personal 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 OCFO.

*Office of Internal Evaluations and Assessments (OIEA):* OIEA provides policy development and oversight for audit functions and monitors compliance with the Single Audit Act and OMB Circular A-133. The office serves as liaison for Indian Affairs' organizations to the Office of the 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 directs and manages a quality assurance program for compliance with applicable OMB, Treasury, and Federal Accounting Standards Advisory Board (FASAB) requirements.

*Office of Planning and Performance Management (OPPM):* OPPM coordinates the development and execution of program performance goals and data to guide Indian Affairs in alignment with the Department of the Interior's performance goals. This is accomplished through collecting and reporting valid and verifiable performance information; establishing standard operating procedures to ensure that Indian Affairs managers have documented planning and reporting processes; and a cost management system to determine the incremental cost of performance improvement.

The OPPM coordinates responses to a wide range of Federal reporting requirements mandated by the Government Performance and Results Act and the Office of Management and Budget - program evaluation and management requirements. The staff ensures Indian Affairs meets its mandates (including Federal Financial Accounting Standard number 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. OPPM 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 OPPM also 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 the Department of the Interior mission goals.

**Subactivity - Safety and Risk Management (FY 2014: \$1,637,000; FTE: 13):**

**Program Overview:**

The Safety and Risk Management Program fulfills statutory requirements and administers programs that are required by law for the safety and management of federal facilities, federal employees, and the public. These statutes/programs include:

Occupational Safety and Health Act (OSHA, 29 U.S.C. 651 *et seq.*); inspection of facilities conditions at Bureau-funded schools (25 U.S.C. 2005); Federal Employees Compensation Act (FECA, 5 U.S.C. 8101 *et seq.*); the Federal Tort Claims Act (28 U.S.C. 2671 *et seq.*); Military Personnel and Civilian Employees' Claims Act (MPCECA, 31 U.S.C. 3721 *et seq.*); Bureau Fire Marshal (25 IAM); and Motor Vehicle Operator Safety (25 IAM).

**Central Safety & Risk Management [\$774,000]:**

The Indian Affairs (IA) Division of Safety and Risk Management provides professional and technical leadership, assistance, and training to carry out the mission of the IA Safety and Occupational Health Program. The Central Division is responsible for developing, modifying, reviewing, evaluating, and implementing policy, plans, programs, directives, and guidelines to be published in the Indian Affairs Manual . Technical support to the IA safety program is provided by the Central Division by collecting statistics, analyzing information, preparing reports, and maintaining a management information system. The Workers Compensation and Loss Compensation programs are also administered by the Central Division, as well as the preparation of budgetary requirements and tracking of expenditures associated with the program. The Central Division provides oversight and technical assistance to enhance regional safety programs.

The Central Division is involved in the operation, construction, major repair, alteration, rehabilitation and remodeling of buildings, plants, and facilities and is responsible for enforcement of IA policy, adopted safety and health codes and mandated standards for IA controlled facilities, including facilities constructed, operated or maintained under contracts or grants authorized by the Indian Self-determination and Education Assistance Act (ISDEA, 25 U.S.C. 450 *et seq.*, Pub. L. 93-638) or the Tribally Controlled

Schools Grant Act (TCSGA, 25 U.S.C. 2501 *et seq.*, Pub. 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 a 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 IA management and Department of the Interior officials. Also, the Division conducts annual evaluations of Regional Safety and Health Programs.

**Regional Safety Management [\$863,000]:**

The Regional Safety and Health program administers safety programs that are required by law and provides technical assistance for Federal employees at the regional level. The Regional Program ensures that IA 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 chargeback(s), and provide training and technical assistance to all locations including detention facilities and schools operated and funded by IA. Other duties of regional safety staff include performing required inspections and other safety duties as processing annual driving record checks, processing workers' compensation claims, processing loss compensation claims, or conducting safety and health training.

**Subactivity - Information Resources Technology (FY 2014: \$46,681,000; FTE: 89):**

**Program Overview:**

The IRT funds the ADIR-IA and is responsible for providing IT tools and services to IA employees and key systems and applications that are vital to the execution of the missions of AS-IA, BIA, and BIE. The IRT program funds the operation and maintenance of core systems and services for IA programs to fulfill their obligations to the 566 federally recognized Tribes. This is also accomplished to comply with the 1996 Clinger Cohen Act, the 2002 Federal Information Security Management Act, the Freedom of Information Act, the 2010 Government Performance and Results Modernization Act, the Privacy Act, the 2010 Telework Enhancement Act, and the Paperwork Reduction Act. The program provides IT support and services to IA locations nationwide, supporting a diverse set of mission needs, including business services, social services, transportation, irrigation, forestry, justice services, detention centers, and firefighters.

The IRT program has three main functional components: security, program and portfolio management, and operations. The immediate office of the ADIR-IA provides administrative and support services to improve the fiscal integrity and internal controls for Information Technology in compliance with the Federal Financial Management Improvement Act, Federal Managers Financial Integrity Act, and OMB Circular A-123. The ADIR-IA is also responsible for the IA Privacy Act and IT Records Management.

The IRT program has been working collaboratively with Bureaus and Offices across the Department to promote efficiencies in Information Technology. The IRT program facilitates improvements to IA Programs by analyzing and identifying emergent IT requirements and services, reporting and monitoring IT capital projects for the mission and infrastructure program areas of IA, and providing system development as needed. The core group of ADIR-IA staff is located in Albuquerque, NM and administrative support staff in Reston, VA. The BIA Regional Offices are monitored and supported by two Zone Managers and 12 Field Support Managers stationed at the BIA Regional Offices throughout the nation. The primary Albuquerque Data Center (ADC) is in Albuquerque, NM. The secondary data center resides in the USGS Earth Resources Observation and Science (EROS) Data Center in Sioux Falls, SD. Additional ADIR staff is located in the 12 BIA Regional Offices, at BIA's 85 agencies, the National Interagency Fire Center in Boise, ID, and several irrigation project sites located on Indian trust land throughout the western United States.

### **2014 Program Performance:**

In FY 2012, the ADIR-IA achieved various accomplishments. Strategically, the ADIR-IA:

- Data Centers - Closed the Herndon data center and established a backup data center in Sioux Falls, SD and reduced the number of servers by over 200. The major data center for Indian Affairs resides in Albuquerque, NM; the secondary data center resides in the USGS Earth Resources Observation and Science (EROS) Data Center in Sioux Falls, SD.
- Network Flattening – IAIT completed the network flattening as mandated by the Department of the Interior (DOI) Office of the Chief Information Officer (OCIO).
- Enterprise Desktop Modernization (Windows 7) - Completed the installation of the Win7 image on roughly 86% of workstations across the country. Reduced the average vulnerability score across all workstations.
- Legacy System Decommissioning – Completed the decommissioning of legacy IT systems including: Fee to Trust Tracking System (FTTS), legacy National Irrigation Information Management System (NIIMS), Land Records Information System (LRIS), Land Title Mapper (LTM), Great Lakes Agency Data System (GLADS), Social Services Automated System (SSAS), People and Per Capita Payments (PPC).
- Incident Management Analysis and Reporting System (IMARS) – Completed the setup, deployment, and training coordination of IMARS for all Office of Justice Services officers in Districts 1 through 5.
- Office of Trust Services accomplishments-
  - National Indian Irrigation Management Systems (NIIMS) – Completed the migration of the NIIMS mainframe.
  - Trust Asset Accounting Management System (TAAMS) Access for Tribal Users (Compact Tribes) -This pilot project allowed Tribal Users to access TAAMS through the Department's Virtual Private Network (VPN).
  - Probate Management and Tracking System (ProTrac) – Completed a database upgrade and virtualized the system at the Albuquerque Data Center.

- Tribal Access - Indian Affairs Operational Framework – Phase 1 of Secure Operational Framework (DMZ) was established and completed. The Integrated Transportation Information and Management System (ITIMS) was the first operational system within DMZ.
- Reduced power consumption and costs at the Albuquerque Data Center through virtualization and new advanced power metering features.
- Data Hosting - Continued cost reimbursable data hosting services for other federal agencies including the Indian Health Service, Department of Health and Human Services, (Albuquerque, NM) and portions of the Office of the Special Trustee for American Indians (OST).
- Began planning to host a Health and Human Services Trusted Internet Connection (TIC) in FY 2012.

### **2013 – 2014 Planned Program Activities:**

FY 2013 – FY 2014 ADIR-IA principal activities include:

- Enterprise Desktop Modernization (Windows 7) – Complete the deployment of the Win7 image enterprise-wide.
- Bison Connect Google Apps for Government (GAfG) Migration to Cloud Messaging – IAIT is leading the effort to migrate the current e-mail system to Bison Connect, the new messaging and collaboration tool for Interior, in response to Secretarial Order 3309. IA successfully transitioned to the new mail system in early FY 2013.
- Data Transaction System (DTS) – Implement DTS to replace Information Management System (IMS) for controlled correspondence tracking.
- Trust Asset Accounting Management System (TAAMS) – IAIT participates in the Trust Executive Committee Working Group and provides technical assistance for the TAAMS re-compete.
- Denver Data Center Consolidation and Migration – IAIT continues to facilitate the consolidation of the Denver Data Center, as per the Department’s Transformation Plan and Data Center Consolidation guidelines.
- Voice Over Internet Protocol (VOIP) Implementation– IAIT is working with the Regional Offices to plan, procure, install and configure a VOIP telephone system to replace the multiple private branch exchanges (PBX).
- FBMS (Financial Business Management System) – Provide services for the IA FBMS D7 implementation, operations and maintenance and D8 implementation.
- Continue to provide supports to the IA Business mission related legacy applications, update technology, and consolidate with Department Enterprise Systems.
- VPN & Mobile Device Management – Continue providing secure remote access to BIA systems utilizing PIV cards to ensure 100% compliance.
- Hosting – Continue IA infrastructure as service to other Federal agencies conjunction with data center consolidation Trusted Internet Connection (TIC).

**Subactivity - Human Capital Management (FY 2014: \$27,818,000; FTE: 91):**

**Program Overview:**

The Office of Human Capital Management (OHCM) includes Human Resources support and Labor-Related Payments and Training, employee displacement costs, 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, HR accountability program, HR policy; and employee development policy.

**Human Resources [\$11,024,000]:**

Human Resources consists of the Office of Human Capital Management and the Center for Personnel Security.

The *Office of Human Capital Management* provides all recruitment, on-boarding, personnel staffing, position classification, employee benefit administration and has in-sourced retirement services, personnel action processing, records management, managing and maintaining the personal identity verification (PIV) card credentialing program, labor relations administration, labor contract negotiations, and employee relations including representation before third parties for all of Indian Affairs. The 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 determining position sensitivity level for each position occupied; ensuring the appropriate background investigation and/or reinvestigation is conducted for appointees, employees, contractors, consultants, volunteers, and tribal users for Indian Affairs. This office is also responsible for policies and procedures related to suitability and clearance determination and processes.

**Labor-Related Payments and Training [\$16,794,000]:**

The Labor-Related Payments and Training program consists of the following four components:

*Workers' Compensation Payments:* Funds provide reimbursements to the Department of Labor (DOL) for on-the-job injury payments based on the DOL's annual charge back.

*Unemployment Compensation:* Funds provide for reimbursements to the DOL 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 DOL's payroll records annually.

*Employee Displacement Costs:* This program covers the payment of mandated separation costs to Indian Affairs employees who are separated from Federal employment due to tribal contracting or compacting 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 the mandate of section 205, Indian Affairs must rely upon this program to cover such costs.

**Subactivity - Facilities Management (FY 2014: \$18,003,000; FTE: 123):**

**Program Overview:**

Facilities Management provides funding for operations and maintenance of IA facilities across the nation, which consists of 1,258 administrative-type buildings, including offices, fire stations, garages, warehouses, communication repeaters, and utility plants with approximately 2.8 million square feet at 151 locations.

This program provides funding to cover mandatory costs for space and physical facilities that house Indian Affairs staff and/or equipment across the nation. The program contributes to economic growth and the quality of life in Indian communities by both providing resources to Indian communities and making purchases within those communities.

**Facilities Management [\$3,854,000]:**

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 Indian Affairs 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 the Facilities Management Information System (FMIS), an inventory of requirements needed at facilities nationwide.

**Operations and Maintenance [\$14,149,000]:**

Funds support the daily operation and maintenance of Indian Affairs general administration buildings..

*Facilities Operations:* 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 include expenses for electrical power, gas, potable water, sewer, and refuse collection. 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, which 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.

*Facilities Maintenance:* 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 2014: \$24,691,000; FTE: 0):**

**Program Overview:**

Requested funds will cover intra-governmental payments for services provided or administered by the Department of the Interior, the Interior Business Center (NBC), the 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 voice and data services; USPS charges consist of all classes of mail being utilized by Indian Affairs.

**Subactivity - Rentals [GSA/Direct] (FY 2014: \$37,711,000; FTE: 0):**

**Program Overview:**

This program provides the core funding for Indian Affairs office and special purpose space, which includes leases with the General Services Administration (GSA) and direct leases primarily with tribes. It directly supports all Indian Affairs goals and objectives through provision of office space for trust reform, Indian education, the Indian school construction program, information technology, the wildland fire program, general program support, and administration programs.

The program provides office space for headquarters, regional, and agency offices. Many program offices are located in Indian Affairs-owned facilities that are deteriorating at a rate that is quicker than necessary repairs 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 2014, Indian Affairs will have approximately 116 GSA leases with almost 1 million square feet of office, warehouse, and parking space as well as building and storage lots. It will also have 17 direct rental building leases for over 550,000 square feet of office space. The central office space management program manager is responsible for leadership in the development and implementation of Indian Affairs lease policy initiatives and adherence to Departmental goals and objectives.

*GSA Rentals* (\$26,643,000): Provides funds to cover mandatory costs to GSA for space and physical facilities that house Indian Affairs 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 trend upward as current leases expire.

*Direct Rentals* (\$15,056,000): This program provides funds to cover mandatory cost for space and physical facilities that house IA staff and/or equipment. The program provides payments for 15 direct leases for IA space across the nation. 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. This program contributes to economic growth and quality of life in Indian communities where space is leased, both directly in terms of the rental incomes received by tribes and indirectly through the purchase of other tribal goods and services by IA staff who work within these facilities.

# Bureau of Indian Education



<b>Bureau of Indian Education</b> (Dollars in thousands)								
Subactivity Program Element	2013 Full Yr. CR (PL. 112-175)	2012 Enacted	FY 2014					Change from 2012
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Elementary and Secondary (forward funded)	524,205	522,247	4,375		-718	537	526,441	4,194
ISEP Formula Funds	391,749	390,707	3,834		-551	-16,463	377,527	-13,180
ISEP Program Adjustments Education Program Enhancements	5,332	5,278	47		-1		5,324	46
Student Transportation	12,134	12,032	62		-4		12,090	58
Early Childhood Development (FACE)	52,977	52,632	284		-120		52,796	164
Tribal Grant Support Costs	15,477	15,345	148		-42		15,451	106
Education Turnaround Pilot Program	46,536	46,253				2,000	48,253	2,000
<i>FTE</i>	1,888	1,874				15,000	15,000	15,000
						3	1,877	3
Elementary/Secondary Programs	123,591	122,534	813	-193	-148		123,006	472
Facilities Operations	58,982	58,565	326		-125		58,766	201
Facilities Maintenance	51,213	50,665	441				51,106	441
Johnson-O'Malley Assistance Grants (TPA)	13,396	13,304	46	-193	-23		13,134	-170
<i>FTE</i>	430	406					406	
Post Secondary Programs (forward funded)	68,943	67,293				2,500	69,793	2,500
Tribal Colleges and Universities (forward funded)	68,943	67,293				2,500	69,793	2,500
<i>FTE</i>								
Post Secondary Programs	62,506	61,435	469	-412	-210	3,710	64,992	3,557
Haskell and SIPI	18,589	18,497	287		-174		18,610	113
Tribal Colleges and Universities Supplements (TPA)	1,294	1,286					1,286	
Tribal Technical Colleges Scholarships and Adult Education (TPA)	6,831	6,761	31	4			6,796	35
Special Higher Education Scholarships	33,518	32,730	151	-416	-36	610	33,039	309
Science Post Graduate Scholarship Fund	2,274	2,161				100	2,261	100
<i>FTE</i>	167	173				3,000	3,000	3,000
							173	
Education Management	21,539	21,971	217	-37	-3,627		18,524	-3,447
Education Program Management	14,881	15,288	206	-37	-3,555		11,902	-3,386
Education IT	6,658	6,683	11		-72		6,622	-61
<i>FTE</i>	124	138			-35		103	-35
Total Requirements	800,784	795,480	5,874	-642	-4,703	6,747	802,756	7,276
<i>FTE</i>	2,609	2,591			-35	3	2,559	-32

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

Note: Funding for Bureau of Indian Education activities in the amount of \$17,645,836 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$12,311,502 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

## **Administrative Cost Savings**

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

## **Summary of 2014 Program Changes**

<b>Request Component</b>	<b>(\$ 000)</b>	<b>FTE</b>
Elementary and Secondary (forward funded)		
ISEP Formula Funds	-16,463	-32
Education Turnaround Pilot Program	+15,000	35
Tribal Grant Support Costs	+2,000	0
Post Secondary (forward funded)		
Tribal Colleges and Universities (forward funded)	+2,500	0
Post Secondary		
Scholarships and Adult Education (TPA)	+610	0
Special Higher Education Scholarships	+100	0
Science Post Graduate Scholarship Fund	+3,000	
<b>TOTAL, Program Changes</b>	<b>+6,747</b>	<b>+3</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the BIE activity is \$802,756,000 and 2,559 FTE, a net program change of +\$6,747,000 from the FY 2012 enacted level.

#### **ISEP Formula Funds (-\$16,463,000):**

ISEP formula funds are reduced by 4.2 percent in FY 2014. This reduction is proposed in order to fund the Education Turnaround Pilot Program included below and other priorities.

#### **Education Turnaround Pilot Program (+\$15,000,000):**

The FY2014 budget request includes an increase of \$15,000,000 to fund and implement the Turnaround Schools Pilot project. Grants will be awarded to schools that demonstrate the strongest commitment for using the funds to substantially raise the achievement of students. Recipients of Turnaround School funds will be required to align all federal resources and use of all available funds—including ISEP and ISEP Supplemental funds, ESEA, and IDEA funds—in a school-wide budget that focuses on implementation of the selected turnaround model. BIE will use Department of Education's School Improvement Grant (SIG) process as a model to enable schools to be selected and managed throughout the funding period to insure fidelity of implementation and achievement of stated goals. The Department of Education will work jointly with BIE to evaluate proposals and establish the pilot program.

#### **Tribal Grant Support Costs (+\$2,000,000):**

The BIE funds 125 tribally controlled schools and residential facilities. Tribal Grant Support Costs (formerly referred to as Administrative Cost Grants) funding is provided to the schools to cover administrative and indirect costs incurred in operating contract and grant schools. In accordance with 25 U.S.C. § 2008(a)(1), expenses typically include financial, personnel, property and procurement management, office services and record keeping, insurance, auditing, security, and legal services. In SY 2012-2013, tribally controlled grant schools will receive an estimated 64 percent of the grant support

funding needed as defined by the administrative cost grants formula. The requested increase of \$2.0 million will fund approximately 67 percent of the need. One school is scheduled to convert on July 1, 2013 from federally run to Tribal management. Additionally, two tribes have expressed an interest in assuming the operation of their schools through a single grant on July 1, 2014.

**Tribal Colleges and Universities (forward funded) (+\$2,500,000):**

Tribal Colleges and Universities (TCUs) continue to be a vital component for improving the quality of life in native communities, and remain the most viable vehicle for many Indian students to attain a post-secondary education. The additional funding will help to support part of the costs of this increasing enrollment and allow TCUs to reallocate other funds towards other priority areas.

**Scholarships and Adult Education (TPA) (+\$610,000):**

In response to the tribes' steadfast declaration of the importance of funding for scholarships and adult education programs, the BIE requests an increase of \$610,000. This funding, like all tribal priority allocations, is distributed directly to tribes as part of their base funding. Each individual tribe determines the allocation of funding for the components of the program (scholarships, adult education, and tribally-designed education programs), and may elect to change the allocation from year to year. While it is not possible to determine with certainty how tribes will use the additional funds, we can assume if an average award is \$3,000, an additional 203 scholarships may be provided.

**Special Higher Education Scholarships (+\$100,000):**

The FY 2014 budget request includes an increase of \$100,000 (4.6 percent above the FY 2012 enacted level) for Special Higher Education Scholarships (SHEP), which consists of three components: Special Higher Education Scholarships for graduate studies, awards specifically for pre-law preparatory study, and loans for service. Assuming an average scholarship value of \$4,000, this increase will provide approximately 20 additional scholarships for graduate study; an additional \$4,500 for pre-law prep study, and \$35,600 in additional student loans. For SY 2012-2013, 405 scholarships totaling \$1,176,800 and 31 loans-for-service totaling \$560,000 were awarded. Of the latter, 18 are continuing students, nine of whom are expected to graduate at the end of the spring 2013 academic term and join the workforce.

**Science Post Graduate Scholarship Fund (+\$3,000,000):**

The FY 2014 budget request includes an increase of \$3,000,000 in program funding to establish the Science Post Graduate Scholarship Fund (SPGSF). This program will support the BIA's new Youth Office program by providing funding and awards specifically for graduate studies in the natural resources sciences. Through the SPGSF, BIE will encourage graduate students to continue their engagement in natural science fields of study. There is a particularly strong need for American Indian students in Indian Country and urban communities. Many tribal lands are situated on sites rich in natural resources and renewable energy technologies. In FY 2014, assuming an average scholarship value of \$20,000, this increase will provide approximately 150 additional scholarships for graduate study in natural sciences.

**Bureau of Indian Education Overview:**

Quality education opportunities from early childhood through life are vital to a tribe's needs for cultural and economic well-being and support the Department of the Interior's (DOI) effort to serve the tribal communities. The Federal government spends almost a billion dollars on educating Native American children in the BIE funded schools. The FY 2014 request for BIE elementary and secondary school

operations is \$636.1 million (excludes Johnson O'Malley), which will serve 41,000 students (Average Daily Membership), in 183 schools and dormitories located in 23 states. As the equivalent of a State Education Agency (SEA), BIE administers and oversees the Department of Education's programs for disadvantaged children, individuals with disabilities, and teacher quality improvement, amongst others, in BIE-funded schools. For the SY 2012-2013, the Department of Education provided \$204 million to BIE-funded schools.

Elementary and secondary schools in the BIE system vary significantly, ranging in size from 11 to more than 1,000 students, representing more than 250 tribes with different cultural backgrounds. Most students come from remotely located, rural communities characterized by poorly developed local economies, high rates of unemployment, and low incomes. Many of the communities served by BIE schools exhibit above average rates of crime, high percentages of single-parent households, households where English is a second language, and below average literacy rates. As a consequence of these community and home environments, many students enter school with inadequate skill sets. Improving education and literacy in tribal communities is essential to the improvement of community life, the promotion of economic development, improved employment opportunities, and improved standards of living for future generations of American Indians and Alaska Natives.

At the post-secondary level, BIE operates two colleges, administers grants for 27 tribally operated colleges, funds two tribal technical colleges, and provides tribal scholarships and adult education programs. Funding of \$134.8 million is requested for post-secondary programs.

As required by the Tribal Law and Order Act of 2009 (TLOA), BIE has been collaborating with the Department of Education, Health and Human Services (HHS), and Department of Justice (DOJ), as well as the BIA to stop the abuse of alcohol and drugs in American Indian and Alaska Native communities, especially among youth. The BIE plays a leading role in publishing a quarterly newsletter, which is mandated by TLOA to report on Indian alcohol and substance abuse prevention projects and programs available to schools and all of Indian Country. The BIE recognizes alcohol and substance abuse pose a serious threat to the health, safety and well-being of students. Therefore, BIE remains committed to promoting a safe and drug and alcohol-free academic and residential environment for all students.

### **Advancing Indian Education Initiative**

The Secretary's initiative to advance American Indian education through self-determination recognizes the strategic role of education in the long-term health and vitality of American Indian communities, and is a vital component of the broader initiative to improve American Indian communities. This initiative addresses the full spectrum of educational needs in Indian Country from elementary through post-secondary and adult education. Increasing the academic achievement of students in BIE-funded schools continues to be a critical component of the initiative to improve American Indian communities. Key components of the BIE's education reform effort include:

- A strategic focus on improving student achievement by improving the quality of instruction at the classroom level through a detailed framework for teaching.
- Capacity and leadership development focusing on principals and superintendents to lead the implementation of Common Core State Standards.
- Monitoring of annual target goals set for reading and math achievement based upon reliable assessment data.



- Utilization of growth model assessments that are comparable Bureau-wide across all schools.
- Improving teacher effectiveness through professional development aimed at Limited English Proficient students.
- Continued support of the use of Native Star, the web-based continuous school improvement process built upon research-based indicators of effective practice, will be expanded to include effective practices that specifically address the needs of students with disabilities.
- Implementation of College- and Career-Ready academic standards and adoption of accompanying assessments.
- Further development and refinement of the Bureau-wide literacy plan that is designed to ensure reading competency in all grades.

Increasing academic achievement is essential to the Secretary's effort to advance Indian education at BIE. The above key components were introduced in SY 2010-2011 and have been supported through SY 2012-2013.

BIE continues to support the use of Native Star and the Northwest Evaluation Association's (NWEA) formative assessment model to provide triennial benchmark assessments. Considering the current budget situation, BIE's use of technology and web-based applications is imperative to reducing redundancy in reporting and increasing cost effectiveness. Technology facilitates remote access to data, enables real-time school improvement plan reviews, allows collection of compliance documentation for desk monitoring, and promotes paperwork reduction and transparency. During SY 2013-14, the BIE will continue to seek opportunities to procure and manage devices, applications, and data in secure and affordable ways.

A Memorandum of Agreement (MOA) signed with Haskell Indian Nations University (Haskell) will provide high quality professional development through the creation of educational course work and training specific to the needs of BIE educators while increasing the capacity of Haskell to support BIE-funded schools. The expected outcomes of the activities outlined in the MOA are increased student achievement and increased teacher and administrator effectiveness.

The Principal Leadership Academy for administrators provides system wide leadership training to school administrators. The Common Core State Standards (CCSS) have been adopted and awareness training was made available to all schools. Implementation of the CCSS is underway and will result in all BIE schools using a common set of standards. A comprehensive literacy plan has been drafted for the BIE and is currently being refined.

In addition to the Secretary's initiative, President Obama signed Executive Order 13592 establishing the White House Initiative on American Indian and Alaska Native Education (Initiative). The Executive Order facilitates a "new partnership between the Department of Education and the Department of Interior, to improve American Indian and Alaska Native education." The Executive Director of the Initiative worked with the BIE Director to develop a Memorandum of Understanding (MOU) between the two Departments to take advantage of each Departments' expertise, resources, and facilities, as required with the Executive Order.

The MOU was signed on December 3, 2012, and seeks to close the achievement gap between Indian students and non-Indian students, decrease the alarmingly high dropout rates of all American Indian and Alaska Native students, and help preserve and revitalize Native languages, histories and cultures. The initiative commits federal agencies to work closely with tribal governments and use the full range of education expertise, resources and facilities to achieve the initiative's goals.

On November 30, 2012, the MOU with seven goals was signed by the Department of Education, HHS and the DOI. The MOU provides the intent of the three federal agencies to work together and encourage programs and projects to include instruction in and preservation of Native languages. It does this through the establishment of a Native Language Workgroup to further the seven goals of the MOU. In summary, the workgroup will perform an analysis of any barriers; identify research on Native language retention and revitalization; identify best practices and disseminate this information; review federal funding mechanisms that best allow integration of language; assess current training offered by agencies, ensure grantees provide strong programs; and look for additional agencies with an interest in the MOA and its activities.

### **Education Subactivities**

The Elementary and Secondary (forward funded) subactivity funds the core components of the BIE 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. The Elementary/Secondary subactivity, including facilities operations and maintenance funds for all schools and dormitories is distributed at the start of the fiscal year and is available for a 24-month period.

The forward funded Post-Secondary program subactivity provides funding to 27 TCUs in July for the forthcoming school year through operating grants, endowment grants, and technical assistance. The Post-Secondary subactivity also funds BIE operated Haskell and Southwestern Indian Polytechnic Institute (SIPI), two tribal technical colleges, scholarships for post-secondary education, and tribally-determined adult education programs.

Representing 2.2 percent of total funding (including the Department of Education), for BIE educational activities in FY 2012, and 1.8 percent in FY 2014, the Education Management subactivity consists of education program management and information technology. The BIE acts in the capacity of an SEA for the administration of the Department of Education's funds for BIE's elementary and secondary schools. The BIE's Education Line Office (ELOs) staff provide frontline leadership and technical support to BIE's K-12 schools in school improvement and effective instructional practices (e.g., Native Star), implementing the Common Core State Standards. The BIE's ELOs are currently located in geographical proximity to the schools and dormitories they serve.

### **Funding Sources**

Excluding program management and funding for the Johnson O'Malley (JOM) program, in FY 2013 BIE provided approximately 75 percent of the total funding for BIE elementary and secondary schools. The Department of Education provides most of the remaining funding through a variety of ESEA programs. Some schools also receive competitive grants directly from the ED and other Federal departments such as

the Federal Communication Commission's (FCC) E-Rate program. Tribal post-secondary schools are also funded by a combination of BIE, Department of Education, and other Federal sources.

A significant part of the BIE school system is operated by tribes through contracts and grants with BIE. Currently, tribes or tribal organizations manage 125, or 68 percent, of the 183 elementary and secondary schools and dormitories. Tribal colleges and universities, and scholarships are almost entirely managed by tribes. Haskell and SIPI, however, are operated entirely by BIE.

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 the majority of the costs of running elementary and secondary education programs.

The BIE is charged with carrying out the SEA responsibilities for a number of programs funded by the Department of Education. The SEA responsibilities include training and technical assistance, monitoring and accountability, annual reviews and reporting the academic progress of schools, and SEA professional development that support BIE-wide activities. Certain administrative costs may be assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at education line offices or central offices. The following table reflects funding received from the Department of Education for the SY 2012-2013:

<b>BIE PROGRAMS FUNDED BY THE DEPARTMENT OF EDUCATION IN 2012 (School Year 2012-2013)</b>		
<b>Type</b>	<b>Amount \$</b>	<b>Description</b>
<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>74,327,741</b>	This program is to ensure that all children with disabilities receive a free appropriate education that provides special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living. Funds provide these students, ages five through 21, with supplemental special education and related services in accordance with an Individual Education Plan.
<b>Education of Homeless Children and Youth (McKinney-Vento Homeless Assurance Act), P.L. 107-110</b>	<b>651,726</b>	This program is intended to ensure that homeless children and youths have access to the education and other services they need to meet the same challenging academic achievement standards to which all students are held.
<b>Title I Part A – Education for the Disadvantaged, P.L. 107-110</b>	<b>98,209,100</b>	This program is intended to help ensure that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging performance standards. Funds may be used for supplemental services and activities, most commonly for instruction in reading and mathematics to raise student achievement.
<b>Title I – Helping Disadvantaged Children Meet High Standards, P.L. 107-110. 1003(G) funding SIG</b>	<b>3,671,100</b>	1003(G) grants are made to SEA's for competitive subgrants to local educational agencies (LEAs) to provide adequate resources to substantially raise the achievement of students in the lowest performing schools.
<b>School Improvement Title II – Part A Teacher Quality Improvement, P.L. 107-110</b>	<b>12,271,172</b>	This program increases student achievement by elevating teacher and principal quality through recruitment, hiring and retention strategies, and using scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance. Funds are to be used for a wide array of interventions.
<b>Title IV – Part B 21<sup>st</sup> Century Community Learning Centers, P.L. 107-110</b>	<b>8,416,117</b>	This program provides services, during non-school hours or periods, to students and their families for academic enrichment, including tutorial and other services to help students, particularly those who attend low-performing schools, to meet state and local student academic achievement standards.
<b>Title VI – Part B Rural Education, P.L. 107-110</b>	<b>447,982</b>	This program provides additional funds to rural districts that serve concentrations of poor students. An LEA that is 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, Formula Grants to LEA's P.L. 107-110</b>	<b>2,904,694</b>	This program provides funds to meet the unique educational and culturally related academic needs of American Indian and Alaska Native students so they can meet the same challenging state student academic achievement standards as all other students.
<b>Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments</b>	<b>1,900,000</b>	This program helps develop the assessments required under the No Child Left Behind Act of 2001 (NCLB) and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.
<b>Striving Readers Comprehensive Literacy Grant Program</b>	<b>798,488</b>	This program funds efforts to advance literacy skills--including pre-literacy skills, reading, and writing--for students from birth through grade 12, including limited English proficient students and students with disabilities.
<b>Total</b>	<b>\$203,598,120</b>	
Department of Education amounts represent funds distributed to schools only, and does not include Department of Education Indian set-aside funding, which is distributed directly to tribes, tribal organizations, tribal colleges, and tribal universities.		

**Subactivity - Elementary and Secondary (forward funded) (FY 2014: \$526,441,000; FTE: 1,877):**

**Program Overview:**

The Elementary and Secondary forward funded programs include all components for operating an elementary and secondary school system. Educational programs, transportation, security, and on-site administrative functions are provided through these funds. Since most of the schools are operated by tribes through grants, the program also includes funding for grants to cover tribes' administrative costs. The forward-funded programs are the ISEP Formula Funding, ISEP Program Adjustments, Education Program Enhancements, Student Transportation, Early Childhood Development, and Tribal Grant Support Costs (formerly titled Administrative Cost Grants.) Funds appropriated for FY 2014 for these programs will become available for obligation on July 1, 2014, for SY 2014-2015.

**ISEP Formula Funds [\$377,527,000]:**

ISEP formula funds are the primary funding for basic and supplemental educational programs for American Indian and Alaska Native students attending the BIE-funded elementary and secondary schools. In SY 2014-2015, this funding will support an estimated 41,000 (Average Daily Membership) 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 Weighted Student Unit (WSU) (reference Appendix 2, ISEP Funding by School). Through these funds, and under the management of BIE, schools are striving to meet Adequate Yearly Progress (AYP) goals. Achieving AYP requires all schools receiving funding under the No Child Left Behind Act of 2001 (NCLB) to meet standards in four criteria: test participation (mathematics and reading/language arts), academic performance (mathematics and reading/language arts), graduation rate, and attendance.

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 ADM based on the attendance of students during the entire year. Per formula, the ADM is adjusted for special academic needs of the students and for other purposes to arrive at a WSU. Distribution of ISEP funding is based on the number of WSU at each school (reference box on ISEP Formula Funding methodology).

<b>STUDENT ENROLLMENT AND ADM AT BIE-FUNDED SCHOOLS</b>								
<b>ADM<sup>1</sup> Used for Formula Funds</b>	<b>Actual SY 07-08</b>	<b>Actual SY 08-09</b>	<b>Actual SY 09-10</b>	<b>Actual SY 10-11</b>	<b>Actual SY 11-12</b>	<b>Estimate SY 12-13</b>	<b>Estimate SY 13-14</b>	<b>Estimate SY 14-15</b>
Single-year ADM <sup>2</sup>	41,522 <sup>4</sup>	40,734	41,308 <sup>5</sup>	41,184	41,297 <sup>5</sup>	TBD	TBD	TBD
3-year rolling average ADM <sup>3</sup>	44,360	42,338	41,675	41,188	41,075	41,263	41,263	41,263

**Notes:**  
<sup>1</sup> ADM includes 1,507 dormitory students who attend public schools.  
<sup>2</sup> Subsequent to publication of the FY 2012 President's Budget, corrections were made to the single-year ADM for school years 2008/2009 and 2009/2010, resulting in a change to the three-year ADM  
<sup>3</sup> Three-year rolling averages for SY's 2013/2014 through SY 2014/2015 are estimates as the actual average cannot be determined until the single-year ADM is known for SY's 2012/2013 and 2013/2014.  
<sup>4</sup> The single year ADM for SY 2007/2008 excludes Trenton Indian Service Unit, ND.

<b>BIE-Funded Schools by Category FY 2012</b>	
Day Schools	118
Dormitories	14
Boarding Schools	44
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, which is calculated by dividing the ISEP formula funds by the total 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 U. S. Department of Education:

<b>INDIAN EDUCATION FUNDING HISTORY: BIE AND DEPARTMENT OF EDUCATION</b>					
<b>School Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 (EST)</b>	<b>FY 2013 (EST)</b>	<b>FY 2014 (EST)</b>
	<b>SY 11-12</b>	<b>SY 12-13</b>	<b>SY 13-14 REQUEST</b>	<b>SY 13-14 PLAN</b>	<b>SY 14-15 REQUEST</b>
Program Funding (in millions)					
BIE School Operations	606.2	650.5	653.0	651.4	651.9
Dept. of Education <sup>1</sup>	204.9	203.6	203.6	203.6	203.6
<b>TOTAL Program Funding</b>	<b>811.1</b>	<b>854.1</b>	<b>854.6</b>	<b>855.0</b>	<b>855.5</b>
Number of BIE Students (ADM) <sup>2</sup>	41,075	41,263	41,263	41,263	41,263
Per Student (ADM) Funding (In dollars)					
BIE plus Dept. of Education	19,747	20,700 <sup>4</sup>	20,760	20,721	20,734
<b>TOTAL BIE</b>	<b>14,758</b>	<b>15,766</b>	<b>15,826</b>	<b>15,787</b>	<b>15,799</b>
ISEP Only	9,504	9,469	9,436	9,494	9,149

**Notes:**

<sup>1</sup> Dept. of Ed funding for FY2013 and FY 2014 is an estimate based on the most recent actual funding, excluding one-time funding.

<sup>2</sup> ADM is a three-year rolling average. As a result of P.L. 112-74 Consolidated Appropriations Act, 2012, the BIE began funding the academic program at Jones Academy in July 2012.

<sup>3</sup> Per student funding is based on a calculated average daily membership and is not adjusted for residential costs, which are in addition to academic costs.

<sup>4</sup> Beginning in FY 2012, the BIE school operation costs included Facilities Maintenance funding for elementary and secondary schools, which was previously funded through an internal transfer from the Office of Facilities Management and Construction. The impact of this change increases the total per ADM by \$1,228 in FY 2012 and \$1,234 in FY 2013.

For SY 2014-2015, Bureau of Indian Education ISEP funding per ADM will be \$9,149 based on an ADM of 41,263. When including all funding for BIE elementary/secondary school operations funding per ADM is \$15,799. BIE schools also receive funding for operations from the Department of Education. When those funds are calculated into the total funding per ADM increases to \$20,734.

DISTRIBUTION OF FY 2012 ISEP FUNDING FOR SCHOOL YEAR 2012-2013 AND WEIGHTED STUDENT UNITS BY PROGRAM		
Program	Weighted Student Unit (WSU)	
	Three Year Average WSU	ISEP Funding @ \$5,342.34 <sup>1</sup> per WSU (\$ 000)
Basic Instructional	52,839.52	\$282,287
Language Development	4,655.89	\$24,872
Gifted & Talented	2,621.30	\$13,997
<b>Total Educational Programs</b>	<b>60,116.41</b>	<b>\$321,155</b>
Small School Adjustment & Isolation Factor	634.55	\$3,388
School Board	69.6	\$372
<b>Subtotal Instruction</b>	<b>60,820.56</b>	<b>\$324,915</b>
Dormitory and Boarding	11,006.13	\$58,799
Small School Residential Adjustment	462.53	\$2,470
School Board	1.20	\$6
<b>Subtotal Dormitory &amp; Boarding</b>	<b>11,469.86</b>	<b>\$61,275</b>
<b>Total</b>	<b>72,290.42</b>	<b>\$386,189<sup>2</sup></b>
<sup>1</sup> Funding per WSU based on annual appropriations minus one percent of the total ISEP funding for contingencies as authorized by law and \$600,000 to resolve student count appeals. <sup>2</sup> The above dollar amounts are rounded to the 1,000 position.		

In SY 2012-2013, ISEP funding per WSU was \$5,342.34. Holding the total WSU constant, the proposed level of funding for SY 2014-2015 will provide an estimated \$5,162 per WSU. In SY 2012-2013, the preponderance of funding, \$282 million or 72 percent is being used for basic education programs. About 6.0 percent of funding, \$25 million supports language development programs, and \$14 million or 3.6 percent supports programs for gifted and talented students. Of the remaining funds, 16 percent is expended for residential and dormitory costs.

**ISEP Program Adjustments [\$5,324,000]:**

Funding from ISEP Program Adjustments provides schools with resources for targeted projects. In recent years, projects have encompassed safe and secure initiatives that include school safety audits, school resources officers, school security services, and the FOCUS program.

*School Security Services:* Office of Inspector General (OIG) reports highlighting safety and security issues in BIE-funded schools were issued in 2008 and 2010. As part of an initiative to address safety and security issues in BIE-funded schools, detailed surveys were conducted and cost estimates generated for 20 schools in FY 2010 to identify and prioritize school risks, risk abatement, and specific needs. A report was produced detailing the findings of the initial safe school audits.

Three BIE School Safety Specialists received training to conduct safety and security surveys in FY 2012. In FY 2014, BIE School Safety Specialists will continue to conduct work to address critical need through technical assistance, reviewing emergency management plans, conducting safe school audits, examining



Suspected Child Abuse and Neglect reports, analyzing Critical Incident and Death reports and scrutinizing Employee Incident Reports. The chart below reflects when the Safe School Audits were completed for all 183 BIE-funded schools.

<b>Safe School Audits Schedule</b>		
<i>Phase</i>	<i>No.</i>	<i>Completion Date</i>
1	20	7/1/2010
2	20	5/1/2011
3	143	5/1/2012

Phase 3 provided additional training of staff at the Education Line Offices (ELOs) in school safety and security issues. A representative from each of the 22 ELOs has received Safe School Audit training and has conducted such audits, increasing the number of qualified individuals to 25 throughout the country.

Funding was provided in FY 2013 to support police and security services at off-reservation boarding schools with unique risk student populations and proximity to urban centers, including Chemawa Indian School in Oregon and Sherman Indian School in California. Although Chemawa and Sherman are located on Federal land, the schools are not under the legal jurisdiction of the BIA. To ensure student and staff safety and to address security issues identified in the OIG reports, Chemawa has entered into a MOA with the Marion County Sheriff's Office to facilitate coordination with law violations; and Sherman has contracted with a private security firm utilizing ISEP Program Adjustment funds.

The BIE received Safe and Secure School funding in FY 2012 in the amount of \$1.95 million for 13 school programs that were identified in SY 2009-2010 as having high need of assistance. This was determined through student incident reports, Native American Student Information System (NASIS), police reports, location of the program, and condition of the facilities. Through training, technical assistance and identification of needs many schools began to implement changes that were identified and needed on their campuses even though funding was not immediately provided. The 13 schools originally identified have updated their plans and are using the funds provided to improve safety on campus for both students and staff.

<b>Schools</b>	<b>Funds</b>
Pine Ridge School,	218,950
Flandreau Indian Boarding School,	218,950
Riverside Indian School,	218,950
Jones Academy,	97,311
Blackfeet Dormitory,	97,311
Northern Cheyenne Tribal Schools at Busby Montana,	121,639
Tohono O'odham High School,	121,639
Sherman Indian School,	218,950
Wingate Elementary School,	109,475

Schools	Funds
Wingate High School,	109,475
Kinteel Residential, Inc. (Aztec),	97,311
Shiprock Northwest (Alternative) High School,	218,950
Richfield Dormitory,	97,311
	1,946,222

*FOCUS*: FOCUS was initially piloted during the 2005-2006 school year as part of a Statewide System of Support for schools at the cusp of making AYP. These FOCUS schools have been targeted in the past as schools in corrective action or restructuring and were allocated funds from BIE Reads and Math Counts programs to strengthen literacy and math. Since the foundations for BIE Reads and Math Counts were implemented, it is assumed that one or two more years of additional support will allow these schools to successfully make the progress needed to be successful. Schools eligible for FOCUS funds and who agree to implement the requirements as established by the BIE will be provided the technical assistance, professional development, and support necessary to improve student achievement. These schools will be monitored by the BIE's Division of Performance and Accountability.

Core elements of the FOCUS program are reflected in the FOCUS acronym:

- Formulate a Plan - Planning for implementation and Data Disaggregation
- Optimize Time - Prepare and follow timeline – Curriculum Mapping
- Concentrate and Collaborate - Explicit instruction of benchmark skills and regular team meetings to discuss data and teaching strategies
- Utilize Assessments - Short frequent assessments of the benchmark skills and regular team meetings to discuss data and teaching strategies and instructional modifications
- Sustain Learning - Explicit instruction for all students and acceleration and enrichment for targeted students as well as planned mastery review

School	State	FOCUS Participant SY 2011-12	Made AYP SY 2011-12	FOCUS Participant SY 2012-13	Est. Number FOCUS Students SY 2012-13
Aneth Community School	UT	Y	N	Y	164
Atsa Biyaazh Comm. School	NM	N	N	N	226
Beclabito Day School	NM	N	N	N	88
Casa Blanca Comm. School	AZ	N	N	N	240
Dunseith Day School	ND	N	N	N	179
Hannahville Indian School	MI	Y	N	Y	128
Lac Courte Oreilles Ojibwa	WI	N	N	N	183
Leupp School, Inc.	AZ	N	N	N	183
Riverside Indian School	CA	N	N	N	161

School	State	FOCUS Participant SY 2011-12	Made AYP SY 2011-12	FOCUS Participant SY 2012-13	Est. Number FOCUS Students SY 2012-13
Santa Clara Day School	NM	N	N	N	136
Taos Day School	NM	N	Y	N	164
Twin Buttes Day School	ND	N	Y	Y	39
<b>Total Participating Schools</b>		12	12	12	

After two consecutive years of making AYP, schools become ineligible for the FOCUS program. The determination of schools participating in the FOCUS program in SY 2013 -2014 will be made when student achievement and AYP data for SY 2012-2013 are available for review.

**Education Program Enhancements [\$12,090,000]:**

Section 1117 of NCLB, requires each state to establish a statewide system of intensive and sustained support and improvement for LEAs and schools receiving Title I funds to increase the opportunity for all students to meet the state's academic content and achievement standards. The BIE has established a statewide system of support encompassing all BIE-funded schools since all schools receive Title I funding. The BIE provides technical assistance and other services to schools and ELOs to support higher student achievement.

The Education Program Enhancement funds allow BIE to target schools struggling to achieve AYP. They are particularly vital for schools in restructuring status, due to repeated failure to make AYP, as they provide assistance focused to address these schools' unique needs and specific gaps in achievement. In tandem with Department of Education-funded programs, the BIE Reads and Math Counts programs funded by Education Program Enhancements strive to increase achievement scores of students. Student performance at BIE schools across the board remains lower than the national averages, although some dramatic progress in student growth has been made in certain schools.

The Education Enhancement Programs began calculating student growth and program effectiveness beginning in 2012. The Northwest Evaluation Association (NWEA) assessment is currently utilized by all BIE-funded schools. Examples of significant changes in achievement scores can be cited. In mathematics, those schools awarded enhancement funds realized gains in NWEA raw growth data from the fall of 2011 to the winter of 2012. BIE calculations indicate that students in 34 of the 54 BIE Reads and Math Counts schools exceeded growth expectations or outperformed other students with similar beginning scores. The larger challenge is to raise the achievement scores of all schools and all students so that someday in the future, they approach and exceed the national norms.

During SY 2013-2014, the BIE will initiate a review of the BIE Reads program and will modify its direction to support effective implementation of a BIE-wide literacy initiative aligned with the Common Core State Standards (Common Core Standards.) Support will continue to those schools previously funded for participation in the Math Counts program to implement improved math instruction. The BIE has added an additional requirement that all school receiving BIE Reads or Math Counts funds will establish criteria and processes to transition students to grade-level standards-based curriculum instruction. This requirement will ensure that students are performing at grade-level based upon the standards and assessments of the state in which the BIE school is located.

<b>Math Counts Program</b>						
<b>Schools</b>	<b>Year of Participation</b>					<b>Planned Participants SY 2013/14</b>
	<b>SY 2008/09</b>	<b>SY 2009/10</b>	<b>SY 2010/11</b>	<b>SY 2011/12</b>	<b>SY 2012/13</b>	
Takini School	X	X	X	X	X	X
Borrego Pass School	X	X				
Couer d' Alene Tribal School	X	X	X	X	X	X
Chilchinbeto Comm. School	X	X	X			X
Gila Crossing Community School.	X	X	X	X	X	X
Jeehdeez' Academy	X	X	X	X	X	X
Alamo Navajo Comm. School	X	X	X	X	X	
Jemez Day School	X	X	X	X	X	X
Hunter's Point Boarding School	X	X	X		TBD	X
Crazy Horse School	X	X	X			
Kayenta Community School	X	X	X		TBD	X
Lummi Tribal School	X	X	X			
Nenahnezad Boarding School	X	X	X	X	X	X
Northern Cheyenne Tribal School	X	X	X			X
Chief Leschi School	X	X	X	X	X	
Standing Rock Central Schools	X	X	X	X	X	X
Theodore Jamerson Elementary Schl.	X	X	X	X	X	X
Kaibeto Boarding School		X	X	X	X	X
Rocky Ridge Boarding School		X		X	X	X
Tonalea Day School		X	X	X	X	X
Cove Day School		X	X	X	X	X
T'iis NazBas Community School		X	X			X
Chinle Boarding School		X	X	X	TBD	X
Cottonwood Day School		X	X		TBD	X
Black Mesa Community School		X	X	X	X	X
Dzilth-na-o-dith-hle Community Schl.			X	X	X	X
Pueblo Pintado Community School		X	X	X	X	X
Na'Neelzhiin Ji'Olta School			X	X	X	X
Greasewood Springs Comm. School		X	X	X	TBD	X
Wide Ruins Community School		X		X		X
KinDahLich'I'Olta			X		TBD	X
Pine Hill Schools		X	X	X	X	X
To'haali Community School		X	X	X	X	X
Cibecue Community School		X	X	X	X	X
Ohkay Owingeh Community School		X	X			
Tiospa Zina Tribal School		X	X			X
Loneman School		X	X	X		X
Taos Day School		X	X			X
Santa Clara Day School		X	X	X		X
To'hajiille Day School			X	X	X	X
Atsa' Biya'a'zh Community School		X	X	X	X	X
Fond Du Lac Ojibwe School			X	X	X	X
Sanostee Day School			X	X	X	X

<b>Math Counts Program</b>						
<b>Schools</b>	<b>Year of Participation</b>					<b>Planned Participants SY 2013/14</b>
	<b>SY 2008/09</b>	<b>SY 2009/10</b>	<b>SY 2010/11</b>	<b>SY 2011/12</b>	<b>SY 2012/13</b>	
Indian Island School			X	X	X	X
Beclabito Day School			X	X	X	X
Mescalero Apache School		X				X
Baca/Dlo'ay Azhi Community School				X	X	X
Bug-O-Nay-Ge-Shig School			X	X	X	X
Crystal Boarding School					X	X
Lake Valley Navajo School					X	X
Mariano Lake Community School					X	X
Nay-ah-Shing School					X	X
Pierre Indian Learning Center					X	X
Pine Ridge School					X	
Porcupine Day School					X	
Tate Topa Tribal School					X	X
Wounded Knee District School					X	X

<b>BIE Reads Program</b>						
<b>Schools</b>	<b>Year of Participation</b>					<b>Planned Participants SY 2013/14</b>
	<b>SY 2008/09</b>	<b>SY 2009/10</b>	<b>SY 2010/11</b>	<b>SY 2011/12</b>	<b>SY 2012/13</b>	
Black Mesa Community School	X	X	X	X	X	X
Chilchinbeto Community School	X	X	X		TBD	X
Cibecue Community School	X	X	X	X	X	X
Coeur d'Alene Tribal School	X	X	X	X	X	X
Lower Brule Elementary School	X					X
Greasewood Springs School	X	X	X	X	X	X
Kin Dah Lichi'I Olta	X	X	X	X	X	X
Nenahnezad Community School	X	X	X	X	X	X
Jeedeez' Academy	X	X	X	X	X	X
Tonalea Day School	X	X	X	X	X	X
Wide Ruins Community School	X					X
Cove Day School	X	X	X		TBD	X
Dzilh-na-o-dith-hle Community School	X	X	X			X
Tiis NazBas Community School	X	X				X
Kaibeto Boarding School	X	X	X	X	X	X
Kayenta Community School	X	X	X	X	X	X
Rocky Ridge Boarding School	X	X	X		TBD	X
Crazy Horse School	X	X	X	X	X	X
Northern Cheyenne Tribal	X	X	X			X
Pine Hill Schools	X	X	X	X	X	X
Mescalero Apache School	X	X	X			
Tohaali' Community School	X	X	X	X	X	X

<b>BIE Reads Program</b>						
<b>Schools</b>	<b>Year of Participation</b>					<b>Planned Participants SY 2013/14</b>
	<b>SY 2008/09</b>	<b>SY 2009/10</b>	<b>SY 2010/11</b>	<b>SY 2011/12</b>	<b>SY 2012/13</b>	
Loneman Day School	X	X	X			X
Isleta Day School	X	X	X	X	X	X
San Felipe Day School	X	X	X	X	X	X
Muckleshoot Tribal School	X	X	X			
Ohkay Owingeh Community School	X	X	X			
Hunter's Point Boarding School	X	X	X		TBD	X
Borrego Pass School	X	X	X			
Tiospa Zina Tribal School	X	X	X			X
Havasupai School	X	X	X			X
Standing Rock Central Schools	X	X	X	X	X	
Rock Creek Day School	X	X	X			X
Little Singer Comm. School	X	X	X			X
Na Neelzhiin Ji 'Olta (Torreon)	X	X	X	X	X	X
Chichiltah Community School	X	X	X			
Ch'oosgai Community School	X	X	X			X
Nazlini Community School	X	X	X	X	X	X
Ojo Encino School	X	X	X			
Mariano Lake Comm. School	X	X	X			X
Dennehotso Boarding School	X	X	X	X	X	X
Chinle Boarding School		X	X		TBD	X
Cottonwood Day School		X	X			X
Pueblo Pintado Community Schl.		X	X		TBD	X
Alamo Navajo Community Schl.		X	X			
Gila Crossing Community Schl.		X	X		TBD	X
Takini School		X	X	X	X	X
Porcupine School		X	X			
Wounded Knee Elementary Schl.		X	X			X
Pine Ridge School		X	X		TBD	X
Baca/Dlo'ay Azhi Community Schl.			X			X
Cheyenne Eagle Butte			X			X
Crystal Boarding School			X	X	X	
Laguna Elementary			X	X	X	X
Lake Valley Navajo School			X	X	X	
Little Eagle School			X	X	X	X
Lummi Tribal School System			X	X	X	
Nay-ah-Shing School			X	X	X	X
Ojibwa Indian School			X	X	X	X
Pierre Indian Learning Center			X	X	X	X
Pine Springs Day School			X	X	X	X
Sicangu Oyate Ho, Inc			X	X	X	X
Santa Rosa Boarding School			X	X	X	X
San Simon School			X	X	X	X

<b>BIE Reads Program</b>						
<b>Schools</b>	<b>Year of Participation</b>					<b>Planned Participants SY 2013/14</b>
	<b>SY 2008/09</b>	<b>SY 2009/10</b>	<b>SY 2010/11</b>	<b>SY 2011/12</b>	<b>SY 2012/13</b>	
Tate Topa Tribal School			X	X	X	X
T'iists'oozi Bi'o'lta School			X	X	X	X
Theodore Roosevelt School			X	X	X	X
Two Eagle River School			X	X	X	
American Horse School				X	X	
Bug-o-Nay-Ge-Shig School		X	X	X	X	X
Circle of Nations- Wahepeton Indian				X	X	X
Fond du Lac Ojibwa School				X	X	X
John F. Kennedy Day School				X	X	X
Mandaree Day School		X	X	X	X	X
White Shield School			X	X	X	X
To'hajiille Day School		X	X	X	X	X
St. Stephens Indian School			X	X	X	X
Sanostee Day School			X	X	X	X
Tiospaye Topa School			X	X	X	X
Beclabito Day School			X	X	X	X
Marty Indian School			X	X	X	X
<b>Secondary Schools:</b>						
Sherman Indian School		X	X	X	X	X
Shoshone-Bannock School Dist.		X	X	X	X	
Tohono O'odham High School		X	X	X	X	X
Cherokee Central High School				X	X	X
Flandreau Indian Boarding School				X	X	
Laguna Middle School				X	X	X
Turtle Mountain Middle School				X	X	X
Turtle Mountain High School				X	X	X
Lummi High School				X	X	
Wingate High School				X	X	X

BIE continues to support the Native Star, BIE's customized version of the Indistar™ system, which was originally developed by the Academic Development Institute (ADI) under the Center on Innovation & Improvement/Academic Development Institute, a content center funded by the Department of Education. ADI continues to work closely with the BIE to improve the system and update research used by the system.

Twenty-three states plus Washington, DC and the BIE currently use the web-based performance indicator system, with more than 8000 schools participating nationally. ADI validated the success of the Indistar® system through field-testing in 30 districts in the State of Virginia that were in conditional accreditation status or with schools in restructuring. Schools using the indicators of effective practice have shown significant gains in reading and math achievement in the Virginia study. The BIE hopes to replicate progress made in Virginia and other states in BIE's school system.

The BIE’s Native Star system establishes benchmarks and reporting dates, and provides specific forms and resources. Native Star/Indistar™ is based on indicators of effective practice from prominent research in restructuring and school improvement. Indicators focus on practical, jargon-free language to guide a school through a continuous improvement process. Schools assess their own level of implementation on each indicator and plan a course of action to reach full implementation of best practices. Native Star promotes various levels of leadership working together to develop and sustain effective and successful schools.

School leadership is another key component contributing to effective schools and student achievement. The BIE has developed an approach that addresses this critical elemental school effectiveness by focusing on its principals and line office staff. Beginning in SY 2009-2010, BIE began sponsoring regular leadership institutes featuring high quality professional development in a number of critical education domains in an on-going effort to improve educator quality in all BIE-funded schools and programs. Scheduled events sponsored for SY 2012-2013 include but were not limited to:

<b>BIE-SPONSORED LEADERSHIP INSTITUTES</b>	
June 2012	BIE Summer Leadership Institute - Denver, Colorado
June 2012	BIE SIG Training Institute - Denver, Colorado
June 2012	FOCUS School Leadership Training – Denver, Colorado
June 2012	Safe School Planning Emergency Preparedness – Denver, Colorado
Jun - Dec 2012	Common Core Standards Leadership Training – Various Locations
October 2012	Teacher Principal Evaluation for SIG Schools – Pine Ridge, South Dakota
November 2012	BIE Principal Leadership Academy – Program Initiation
November 2012	Striving Readers Comprehensive Literacy – Minneapolis, MN

BIE provides training that targeting school teachers, principals, math coaches, reading coaches, curriculum specialists, ELO staff, BIE senior leadership, field staff, and school boards. In addition, BIE training emphasizes technical processes for system wide initiatives such as the Common Core State Standards, NASIS, and Native Star. In-depth training was provided on a range of topics, including:

- School improvement, effective practices, SIG requirements, transformation model, Native Star (school improvement planning tool).
- Family and community engagement (parental involvement).
- Common Core State Standards (awareness, building capacity, classroom transition).
- Reading (coaching, phonology, phonics, literacy, direct instruction, spelling remediation, reading fluency, vocabulary, comprehension, linguistics).
- Math (coaching, content and age level, methods, college- and career- ready standards).
- Special Education.
- Positive behavioral supports.
- School safety and security.
- Principal leadership.
- School board roles and responsibilities.



As a result of the leadership institutes, a significant number of faculty and leadership in BIE-funded schools will receive professional development aligned with instructional needs at the classroom level. All training is based upon scientific researched strategies and programs that have demonstrated success with student populations sharing similar socio-economic backgrounds as BIE students. The goal of professional development is to improve student achievement and provide opportunities for low performing schools to become high achieving schools.

BIE leadership development in FY 2014 will encompass leadership forums and other professional development delivery strategies that support instructional and management leadership development at the school level. Additional leadership activities in support of school improvement and improved academic achievement will be scheduled in FY 2013 and 2014; however, the cost of various effective training approaches are currently being explored. BIE has begun replacing conferences and larger training events with webinars, conference calls, and training at the regional levels.

**Education Turnaround Pilot Program (ETPP) [\$15,000,000]:**

The BIE FY 2014 budget request includes \$15 million in funding to establish and implement the ETPP. These additional funds will be provided to BIE-funded schools through a process of identification based on an objective review of data by the BIE. BIE will modify the Department of Education's SIG process to enable schools to be selected and managed throughout the funding period to insure fidelity of implementation and achievement of stated goals. The Department of Education will work with BIE to evaluate proposals and establish the pilot programs. BIE field staff will provide oversight to ensure the schools implement the interventions outlined in their school plans and their plans are carried out with fidelity utilizing the Department of Education's Turnaround School models.

Grants will be awarded to schools that demonstrate the strongest commitment for using the funds to substantially raise the achievement of students. . Recipients of ETPP funds will be required to align all federal resources and use of all available funds—including but not limited to ISEP and ISEP Supplemental funds, NCLB, and IDEA funds—in a school wide budget that focuses on the implementation of the selected turnaround model.

All BIE schools that demonstrate commitment for substantially raising student achievement and have unmet needs will be eligible to receive Turnaround School funds with priority status given to those schools in restructuring.

**Student Transportation [\$52,796,000]:**

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 facilitates daily attendance. Children must consistently attend school to attain a level of academic achievement sufficient to demonstrate AYP on assessments as required under the NCLB. BIE's 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 to return home.

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 SYs 2007 through 2010-2011, and projections thereafter based on prior years' actual mileage. Mileage is 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 school 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.

ANNUAL STUDENT MILES & DOLLARS PER MILE						
	Actual				Estimated	
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
School Year <sup>1</sup>	SY 2009-10	SY 2010-11	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15
Day Student Miles (000)	14,787	14,921	14,885	14,914	14,914	14,914
Resident Student Miles (000) <sup>2</sup>	299	328	318	304	304	304
Total Miles (000)	15,085	15,249	15,203	15,218	15,218	15,218
Dollars per Mile <sup>3</sup>	\$3.12	\$3.23	\$3.16	\$3.16	\$3.18	\$3.17
<b>Notes:</b>						
<sup>1</sup> Unlike the calculation of AYP and ADM, for calculation of student transportation costs the school year equates to the fiscal year.						
<sup>2</sup> Resident student miles will vary from year to year depending upon where the student population's domiciles are located.						
<sup>3</sup> Does not include commercial transportation costs of approximately \$4.6 million for FY 2012						

**Early Childhood Development (FACE) [\$15,451,000]:**

The Early Childhood Development program funds Family and Child Education (FACE) for pre-school American Indian children and their families. The program addresses the achievement gap for Indian children primarily located on rural reservations by teaching the skills needed to begin 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 in school centers; families may receive services in one or both settings.

BIE established the FACE program in 1990, 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 instruction in areas such as language and mathematic skills to increase their potential of finding gainful employment, and increasing educational attainment such as a General Educational Development (GED) credential. By creating a supportive learning environment for the family, the program enhances their opportunity to break the cycle of poverty and illiteracy.

In the 21-year history of FACE (from 1990-91 through 2011-12), the program has served approximately 37,400 individuals at a cumulative total of 59 schools. The 2011 evaluation of the program's accomplishments reports the following outcomes for adults and children:

#### **Outcomes for children<sup>1</sup>**

- Results of assessment of early childhood development using Meisels' *Work Sampling System* (WSS) indicates that most FACE preschoolers demonstrated improvement in the seven domains measured: approximately 90 percent improved in language and literacy, personal and social development, and mathematical thinking; and about 80 percent improved in scientific thinking, physical development and the arts. Almost all 4-year-olds (92 percent), compared with somewhat fewer 3-year-olds (81 percent) demonstrated improvement in social studies.
- Four-year-olds who participated in more than one year of FACE early childhood education scored significantly higher on all seven domains than did 4-year-olds with only one year of FACE early childhood education.
- Seventy-five percent of parents indicate that FACE participation had a *large* impact on increasing their child's interest in reading.
- Approximately 70 percent of parents report that FACE participation had a *large* impact on their child's verbal/communications skills, preparing their child for school and increasing their child's self-confidence.
- During FY 2011, 88 percent of all FACE children received some type of screening service, resulting in the identification of developmental concerns in 24 percent of the children screened.

## Outcomes for Adults<sup>2</sup>

- Most parents (from 73 percent to 81 percent) indicated that FACE helped them *a lot* to increase the amount of time they spend with their child, to more effectively interact with their child, to become more involved in their child's education, to increase their understanding of child development, and to become a better parent and encourage their child to read.
- On the *Comprehensive Adult Student Assessment System* (CASAS), 69 percent of FACE parents in adult education demonstrated improvement in reading, and 69 percent improved in math. Twenty-nine percent advanced at least one level in reading and 30 percent advanced at least one level in mathematics during the year.
- Seventy-eight percent of adults participating in FACE adult education improved their computer literacy skills through FACE participation.
- A total of 422 participating FACE adults completed job applications or attended job interviews during FY 2011; 344 became employed. Forty-eight percent of the adults participating in FACE adult education reported that FACE helped them obtain a job or obtain a better job.
- Throughout the history of FACE, approximately 4,900 adults gained employment during their FACE participation.
- FACE parents significantly improved the frequency of home literacy activities during their participation in the program. At the end of 2011, 78 percent of parents read to their child daily, or almost daily, compared with 71 percent at the beginning of FACE participation. The PIRLS 2001 International Report: *IEA's Study of Reading Literacy Achievement in Primary Schools*, conducted by the International Association for the Evaluation of Educational Achievement (IEA), found a positive relationship between reading achievement at fourth grade and students having engaged in early literacy activities before starting school (e.g., reading books, telling stories, singing songs, playing with alphabet toys, and playing word games.)<sup>3</sup>
- Seventy-eight percent of FACE parents read to their K-3 children on a daily basis, a considerably larger percentage than the 36 percent nationwide who read to their K-3 children this frequently<sup>4</sup>.
- By the end of 2011, FACE parents significantly increased the frequency of conversations with their children. Research indicates that the frequency of adult conversation with children is a predictor of their success in language development.
- Approximately two-thirds of adults indicate that participation in FACE helped increase their usage of their native language.

### References:

<sup>1</sup> Yarnell, V., Lambson, T., & Pfannenstiel, J. (May 2012) *BIE Family and Child Education Program: 2011 Report*, pp. 70-87. Overland Park, KS: Research & Training Associates, Inc.

<sup>2</sup> Ibid. pp. 47-70.

<sup>3</sup> Mullis, I.V.S., Martin, M.O., Gonzalez, E.J., & Kennedy, A.M. (2003). *PIRLS 2001 International Report: IEA's Study of Reading Literacy Achievement in Primary Schools*. Chestnut Hill, MA: Boston College. Full report available at: [http://timssandpirls.bc.edu/pirls2001i/PIRLS2001\\_Pubs\\_IR.html](http://timssandpirls.bc.edu/pirls2001i/PIRLS2001_Pubs_IR.html).

<sup>4</sup> Vaden-Kiernan, N., & McManus, J. (2005). *Parent and Family Involvement in Education: 2002-03* (NCES Publication No. 2005-043). Washington, DC: Department of Education, Institute of Education Sciences, pp. 19-21. See <http://nces.ed.gov/pubsearch/pubsinfo.asp?pubid=2005043>.

FACE PROGRAM DATA					
School Year (Program 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	1,503	1,564	1,200	30	200
2001-2002	1,853	1,908	1,491	45	332
2002-2003	2,014	2,027	1,799	35	351
2003-2004	2,197	2,185	1,813	38	365
2004-2005	2,254	2,272	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	2,064	2,106	1,605	65	300
2008-2009	2,349	2,327	1,866	85	310
2009-2010	2,587	2,647	2,092	40	356
2010-2011*	2,400	2,500	1,950	50	340
2011-2012	2,281	2,371	1,860	35	349
<b>Duplicated Total</b>	<b>30,580</b>	<b>31,354</b>	<b>24,779</b>	<b>705</b>	<b>4,628</b>

\* 2011-2012 data are preliminary estimates as final numbers are being confirmed.

In SY 2012-2013, 44 BIE-funded schools participated in the FACE program.

FACE PROGRAM SITES SY 2012-2013			
School	State	School	State
Blackwater Community School	AZ	Chi Chi'l Tah/Jones Ranch	NM
Casa Blanca Community School	AZ	Dzilth-Na-O-Dith-Hle	NM
Chinle Boarding School	AZ	Lake Valley Navajo	NM
Chilchinbeto Comm. School	AZ	Mariano Lake	NM
Gila Crossing Day School	AZ	Na'Neelchiin Ji Olta	NM
Greasewood Springs Community School	AZ	Ramah Navajo	NM
John F. Kennedy School	AZ	Pueblo Pintado	NM
Kayenta Boarding School	AZ	T'iis Ts'ozi Bi'olta	NM
Kin Da Lichii Community School	AZ	Tse ii ahi School	NM
Leupp School	AZ	To'Hajillee	NM
Little Singer Community School	AZ	Wingate	NM
Rough Rock Demonstration School	AZ	Dunseith	ND
Salt River Day School	AZ	Tate Topa	ND
T'iis Nazbas (Teec Nos Pos) Comm. School	AZ	Theodore Jamerson	ND
Hannahville	MI	American Horse	SD
Fond du Lac	MN	Enemy Swim	SD
Pearl River	MS	Little Wound	SD
Alamo Navajo School	NM	Pine Ridge	SD
Atsa Biyaazh High School (Shiprock Alt.)	NM	St. Francis	SD
Bread Springs Day School	NM	Chief Leschi	WA
Baca/Dlo'ay Azhi Community School	NM	Lac Courte Oreilles	WI
Beclabito Day School	NM	Oneida Nation	WI

BIE will conduct an internal review of the FACE program during SY 2013-2014 to ensure that the FACE program is aligned to national early childhood initiatives and preserves a purpose of preventing achievement gaps before students start school. BIE will also investigate ways to expand early childhood education into more schools and ways to integrate preschool into the BIE's existing K-12 school system. BIE strives to invest in and strengthen early childhood education for the BIE's youngest children and the tribes' most critical resource.

**Tribal Grant Support Costs (Administrative Cost Grants) [\$48,253,000]:**

This program fosters self-determination by providing additional resources for tribes that elect to assume operation of their schools. 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 support functions that would otherwise be provided by the BIE school system. As of July 2013, administrative cost grants will be issued to tribal entities that operate 125 of BIE's schools.

<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 NCLB, 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 regardless of the number of students (as required by the NCLB), prorated based on the availability of funds.</p>

**2014 Program Performance:**

A central measure of performance for schools funded by the BIE is AYP, with academic performance in mathematics and reading/language arts being a key factor. Schools are required by NCLB to achieve 100 percent proficiency by 2014, with incremental increases each year leading up to 100 percent. Commensurate improvement in academic performance will be required to meet the increased proficiency required by NCLB. A number of activities are planned to improve academic achievement, including:

- Implement the Math Counts and the BIE Reads programs with increased fidelity to program goals by clarifying assurances and holding schools accountable for performance.
- Expand the number of Math Counts and BIE Reads program schools, depending upon funding availability.
- Establish school and grade-level annual target goals for reading and math achievement based upon reliable assessment data.
- Utilize growth model assessments that are comparable Bureau-wide across all schools.
- Provide research-based professional development and intervention to improve teacher quality.
- Conduct leadership development activities focusing on principals, superintendents, and line officers.
- Implement Native Star Bureau-wide, which is a web-based continuous school improvement process built upon indicators of effective practice and aligned to research-based practices.

- Adopt uniform College- and Career-Ready academic standards and accompanying assessments.
- Create a Bureau-wide literacy plan designed to ensure reading competency in all grades.
- Implement a dropout initiative to reduce the rate of dropout among secondary school students.

In addition, school safety and security continues to be a primary concern. The goal is to reduce the number of reported incidences of violence at schools by targeting high-need schools for increased assistance in addressing safety and security issues. Planned activities include:

- Ongoing monitoring of schools safety and security issues, after completion of initial school safety audits of all BIE-funded schools in May 2012.
- Funding to support police and security services at off-reservation boarding schools with unique risk student populations and proximity to urban centers, specifically Chemawa Indian School in Oregon and Sherman Indian School in California.

Finally, an overarching activity in FY 2012 was the completion of a study of the BIE as an organization. In FY 2013, the results of the study will inform corrective actions to improve the performance and efficiency of the BIE. The key planned activity is to analyze and implement findings of the independent third party organizational evaluation of BIE, which examined the operational performance and organizational health of BIE.

#### **Use of Cost and Performance Information in the Bureau of Indian Education**

Activity-based cost information was used to calculate FY 2010-11 cost per student in BIE schools compared to national averages. Comparisons were made in total, and for specific activities such as food service, transportation and classroom teaching. This information was used to verify that BIE costs per student were higher than the national average.

The Department of Education is offering states and BIE “flexibility” in changing their accountability systems with regard to the requirements of NCLB. States will request waivers to particular regulations of NCLB, notably the requirement of incrementally increasing annual measurable objectives to 100 percent proficiency by 2014. Further, NCLB mandates a yearly determination for schools limited to two options: “Met AYP” or “Not Met AYP”.

The BIE is exploring flexibility scenarios and its flexibility proposal likely will feature an “Accountability Index” that runs from 0 to 100. Some states have proposed an A through F rating systems that corresponds with grading scales used in education. Similarly, BIE proposes the goal of having 100 percent of its schools achieve a score of 70 or higher on the Accountability Index.

The proposed BIE Accountability Index will consist of student participation in assessments; achievement in assessed subjects; student attendance, graduation, and drop-out rates; school improvement activities; school participation in professional development activities; and school compliance with federal mandates. These measures are far in excess of what NCLB currently requires, but provide a clearer picture of school performance in educating their students.

Because BIE's proposed accountability system will undergo stakeholder input and tribal consultation, as well as Department of Education recommended changes, the measures outlined here will likely change to reflect the implementation of the program that replaces current AYP measures.



## Bureau of Indian Education Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2009	2010	2011	2012	2012	2013	2014	Change from CY plan to BY	Long term target 2016
	Actual	Actual	Actual	Plan	Actual	Plan	Plan		
Percent of BIE schools achieving AYP (or comparable measure) (SP)	24%	32%	29%	30%	31%	32%	33%	1%	35%
	42/173	56/173	50/173	52/173	[53/171]	55/174	57/174	2/0	61/174
Comments:									
Contributing Programs:									
Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index (SP)	45%	52%	58%	62%	62%	66%	66%	-0%	TBD
	82/184	95/183	107/183	113/183	114/183	120/182	120/182	0/0	
Comments: The total number of school facilities reported for this measure differs slightly from the total number of schools and dormitories reported elsewhere due to the co-location of some schools.									
Contributing Programs:									
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>		
Percent of teachers who are highly qualified in select subject areas (Bureau Measure - BIE)	95%	95%	96%	97%	97%	97%	97%	0%	100%
	2979	2,917	2,962	2,976	3,066	3,066	3,066	14	3,172
	3,138	3,085	3,083	3,083	3,172	3172	3172	0	3,172
Comments:									
Contributing Programs:									
Percent of BIE schools not making AYP that improved in reading (Bureau Measure - BIE)	54%	35%	54%	55%	50%	51%	52%	1%	54%
	71/131	41/117	66/123	53/97	58/117	61/119	62/119	14/22	64/119
Comments:									
Contributing Programs:									
Percent of BIE schools not making AYP that improved in math (Bureau Measure - BIE)	53%	44%	48%	49%	53%	54%	55%	1%	57%
	69/131	52/117	59/123	48/97	62/117	64/119	66/119	1/0	68/119
Comments:									
Contributing Programs:									
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8 (Bureau Measure - BIE)	57%	64%	55%	56%	63%	64%	65%	1%	67%
	92/162	89/139	91/164	92/164	104/164	105/164	107/164	1/0	110/164
Comments:									

<b><i>Program Performance Change Table</i></b>									
<b>Measure</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Change from CY plan to BY</b>	<b>Long term target 2016</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>		
<b>Contributing Programs:</b>									
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12 ( <b>Bureau Measure - BIE</b> )	15%	16%	13%	15%	22%	23%	25%	2%	28%
	10	10	8	9	13	14	15	1	17
	67	62	60	60	60	60	60	0	60
<b>Comments:</b> The data for FY2012 is for school year 2010-11									
<b>Contributing Programs:</b>									
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 ( <b>Bureau Measure - BIE</b> )	40%	35%	42%	43%	45%	46%	47%	1%	49%
	1,298/	1,301/	1,405	1,428	1,587	1,620	1,650	33	1,700
	3,255	3,768	3,322	3,322	3,504	3,504	3,504	0	3,504
<b>Comments:</b> The data for FY2012 is for school year 2010-11									
<b>Contributing Programs:</b>									
Average cost per school receiving math enhancement funds that made progress in math ( <b>Bureau Measure - BIE</b> )				\$87,035	\$143,743	\$143,743	\$143,743	0%	\$143,743
	N/A	N/A	Baseline Established	2,088,856/24	2,012,402/14	2,012,402/14	2,012,402/14		2,012,402/14
<b>Comments:</b> The data for FY2012 is for school year 2010-11									
<b>Contributing Programs:</b>									
Average cost per school receiving reading enhancement funds that made progress in reading ( <b>Bureau Measure - BIE</b> )				\$87,455	\$121,655	\$121,655	\$121,655	0%	\$121,655
	N/A	N/A	Baseline Established	2,448,755/28	3,406,336/28	3,406,336/28	3,406,336/28		3,406,336/28
<b>Comments:</b> The data for FY2012 is for school year 2010-11									
<b>Contributing Programs:</b>									

<b>Program Performance Change Table</b>									
Measure	2009	2010	2011	2012	2012	2013	2014		
	Actual	Actual	Actual	Plan	Actual	Plan	Plan	Change from CY plan to BY	Long term target 2016
Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior College/Universities <b>(Bureau Measure - BIE)</b>	5%	-9%	10%	3%	33%	3%	3%	0%	3%
	71/1,457	-145/1573	133/1,388	47/1619	455/1,388	47/1,666	47/1,666	0/47	47/1,666
Comments:	The BIE directors see the 33% actual for FY2012 as an anomaly. The 3% forecast target for FY2013 and FY2014 is historically in line with what is expected for this particular measure.								
Contributing Programs:									
Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions <b>(Bureau Measure - BIE)</b>	17%	17%	22%	22%	21%	23%	23%	1%	23%
	86/503	65/376	88/399	88/399	95/445	90/399	90/399	22/0	95/399
Comments:	The BIE directors have projected a general annual increase of +3% overall the last several years. Factors such as the availability of jobs on reservations have an impact on how many students decide to return to college to continue their formal education. The actual number of senior enrolling each year also affect the number of degrees awarded.								
Contributing Programs:									
Percent of students proficient in reading at BIE funded schools <b>(Bureau Measure - BIE)</b>	38%	38%	40%	41%	41%	42%	42%	1%	44%
	8,046/	7,810/	7,789	8,053	8,299	8,400	8,400	197	8,825
	20,954	20,822	19,643	19,643	20,061	20,061	20,061	0	20,061
Comments:	The data for FY2012 is for school year 2010-11								
Contributing Programs:									
Percent of students proficient in math at BIE funded schools <b>(Bureau Measure - BIE)</b>	33%	33%	31%	32%	33%	34%	35%	1%	37%
	7,256/	7,400/	6,379	6,675	6,999	7,300	7,500	209	7,889
	22,061	22,250	20,861	20,861	21,324	21,324	21,324	0	21,324
Comments:	The data for FY2012 is for school year 2010-11								
Contributing Programs:									
Percentage of schools with students' scores improving in reading and/or math within one year of construction or major renovation or repair <b>(Bureau Measure - AS-IA)</b>	89%	56%	88%	88%	90%	86%		-4%	TBD
	8/9	5/9	7/8	7/8	9/10	12/14		0/0	
Comments:	The data for FY2011 is for school year 2009-10								
Contributing Programs:									

<b><i>Program Performance Change Table</i></b>									
<b>Measure</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>		
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>	<b>Change from CY plan to BY</b>	<b>Long term target 2016</b>
Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project <b>(Bureau Measure - AS-IA)</b>	100%	94%	95%	100%	100%	None projected	None projected	None projected	TBD
	11/11	17/18	21/22	4/4	5/5				
Comments:									
Contributing Programs:									
Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair) <b>(Bureau Measure - AS-IA)</b>	100%	100%	100%	0%	100%	None projected	None projected	None projected	TBD
					1/1				
Comments: Funding was added in the FY2012 Enacted budget for construction ( Replacement School Blackfeet Dormitory Project)									
Contributing Programs:									
Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year) <b>(Bureau Measure- AS-IA)</b>	254,580	666,403	300,000	305,366	300,000	300,000	300,000	0	TBD
Comments:									
Contributing Programs:									

## **Subactivity - Elementary/Secondary Programs (FY 2014: \$123,006,000; FTE: 406):**

### **Program Overview:**

These funds are provided to schools or institutions that educate elementary or secondary American Indian and Alaska Native students attending BIE-funded schools. The program funds essential operating expenses for BIE funded education facilities, such as schools and dormitories.

### **Facilities Operation [\$58,766,000]:**

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 BIE-funded schools and dormitories it has in the school system. Common 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, fire/intrusion monitoring, and operations program administration.

### **Facilities Maintenance [\$51,106,000]:**

Funds requested for Facilities Maintenance will be used to conduct preventive, routine, and unscheduled maintenance for all school buildings, equipment, utility systems, and ground structures. Prior to FY 2012, funding was provided by an internal transfer from the Office of Facilities Management and Construction (OFMC.) The 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.

### **Johnson-O'Malley Assistance Grants (TPA) [\$13,134,000]:**

The majority of American Indian and Alaska Native students attend public schools. JOM grants provide these students with resources to meet their unique and specialized educational needs that will help them stay in school and increase their chances of success. Typically, these funds provide remedial instruction, counseling, and language and cultural programs, but may also cover small but important needs such as school supplies and items that enable recipients to participate in curricular and extra-curricular programs. Support programs that increase parental involvement in their child's education may also be funded. JOM grants serve students from federally recognized tribes 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 located in Oklahoma and Alaska.

Eighty-eight percent of JOM funding is distributed directly to tribes via their base funding through the Self Governance compacts or the Consolidated Tribal Government Programs (CTGP) line item. The table below reflects where the JOM funding can be referenced in the budget.

<b>FY 2014 JOM Funding (\$ 000s)</b>	
JOM (Education)	13,134
JOM (Tribal Government — Self Governance )	7,197
JOM (Tribal Government — CTGP)	1,153
<b>TOTAL JOM Funding</b>	<b>21,484</b>

**Subactivity - Post Secondary Programs (forward funded) (FY 2014: \$69,793,000; FTE: 0):**

**Program Overview:**

Under the provisions of P.L. 95-471 as amended by P.L. 110-315, the Tribally Controlled Colleges and Universities Assistance Act, BIE administers operating grants for its tribally operated colleges or universities.

**Tribal Colleges and Universities (forward funded) [\$69,793,000]:**

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. TCUs 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.

Tribal colleges 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, TCUs 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.

Administrators at TCUs 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.

Title I Institutions								
	School	State	FY12 Actual Indian Student Count <sup>5</sup>	FY14 Est. Indian Student Count <sup>5</sup>	Accred-itation <sup>1</sup>	Degrees or Certificates Offered <sup>2</sup>	2011/2012 Academic Year Cumulative Actual Total <sup>3</sup>	2011/2012 Academic Year Grads <sup>4</sup>
Title I Institutions								
1	Bay Mills Community College	MI	355	355	A	1, 2, 6	788	40
2	Blackfeet Community College	MT	515	515	A	1, 2, 3, 6	919	67
3	Cankdeska Cikana Community College	ND	221	221	A	1, 2, 3, 6	520	53
4	Chief Dull Knife College	MT	252	252	A	1, 2, 3, 6	639	27
5	College of Menominee Nation	WI	455	455	A	1, 2, 3, 4, 6	1121	89
6	Aaniih Nakoda College *	MT	204	204	A	1, 2, 6	417	26
7	Fort Berthold Community College	ND	190	190	A	1, 2, 3, 4, 6	411	33
8	Fort Peck Community College	MT	402	402	A	1, 2, 3, 6	768	49
9	Ilisagvik College	AK	90	90	A	1, 3, 6	415	64
10	Lac Courte Oreilles Community College	WI	249	249	A	1, 2, 3, 6	575	32
11	Leech Lake Tribal College	MN	214	214	A	1, 3, 6	449	22
12	Little Big Horn Community College	MT	395	395	A	1, 2, 6	752	60
13	Little Priest Tribal College	NE	153	153	A	1, 2	365	16
14	Nebraska Indian Community College	NE	106	106	A	1, 2, 3, 6	359	11
15	Northwest Indian College	WA	759	759	A	1, 2, 3, 4, 6	3930	68
16	Oglala Lakota Community College	SD	1,402	1402	A	1, 3, 4, 5, 6	3417	233
17	Saginaw Chippewa Tribal College	MI	67	67	A	1	197	12
18	Salish Kootenai College	MT	821	821	A	1, 2, 3, 4, 6	2185	90
19	Sinte Gleska University	SD	686	686	A	1, 2, 4, 5, 6	1652	87
20	Sisseton Wahpeton College	SD	174	174	A	1, 2, 3, 6	465	16
21	Sitting Bull College	ND	350	350	A	1, 2, 3, 4, 6	672	60
22	Stone Child College	MT	362	362	A	1, 2, 6	1222	38
23	Tohono O'odham Community College	AZ	162	162	A	1, 2, 3, 6	626	32
24	Turtle Mountain Community College	ND	717	717	A	1, 2, 4, 6	1450	163
25	White Earth Tribal & Comm. College	MN	74	74	A	1	176	1
26	Keweenaw Bay Ojibwa Comm. College	MI	60	60	A	1, 2, 3	147	0
<b>Title I Total</b>			<b>9,433</b>	<b>9,433</b>			<b>24,637</b>	<b>1,389</b>
Title II Institutions								
27	Dine College	AZ	1,974	1,974	A	1, 2, 3, 4, 6	4,458	208
<b>TOTAL Title I &amp; II</b>			<b>11,407</b>	<b>11,407</b>			<b>29,095</b>	<b>1,597</b>
<b>Notes:</b> <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. <sup>3</sup> Cumulative total of Indian students attending one or more of the fall, spring, or summer terms, part-time or full-time. <sup>4</sup> Latest graduate numbers available. <sup>5</sup> Indian Student Count numbers are rounded. * Formerly known as Fort Belknap Community College.								

***Tribally Controlled Colleges and Universities Operating Grants [\$69,083,000]:*** The Tribally Controlled Colleges and Universities Assistance Act (P.L. 95-471, as amended by P.L. 110-315), authorizes grants to TCUs to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of the colleges and universities. Funding under this authorization is distributed through two Title programs, which support faculty, facilities, and instructional programs for these schools. 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, operation, and maintenance costs.

With the addition of Keweenaw Bay Ojibwe Community College in FY 2012, operating grants will be distributed to 27 Title I and Title II schools. The TCUs receiving grants in FY 2013 will provide services to an estimated 30,000 students. Distribution of TCU funding is determined on the base of ISC at each of the schools. The table above displays the ISC by school and other relevant information.

***Technical Assistance [\$601,000]:*** Existing legislation requires TCUs to maintain accreditation to be eligible for funding. National and regional accrediting organizations continue to work directly with the TCUs to complete the requisite inspections and program reviews to maintain accreditation. For FY 2014 technical assistance funds are requested to help colleges achieve or sustain their accredited status.

***Endowment Grants [\$109,000]:*** P.L. 99-428 authorizes a program of endowment grants to the TCUs. This funding permits schools to develop and offer endowment grant programs to students in need of assistance beyond the usual TCU education programs. The TCUs 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, and any interest earned can be used to defray expenditures associated with the operation of the college.

**Subactivity - Post Secondary Programs (FY 2014: \$64,992,000; FTE: 173):**

**Program Overview:**

As American Indian 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. Education programs for adults seeking a high school diploma or equivalent are also made available under this program.



The two post-secondary schools in the BIE's education systems assist Indian students in preparing for job placement in a variety of occupations requiring advanced skills. Haskell Indian Nations University (Haskell) is located in Lawrence, Kansas, and the Southwestern Indian Polytechnic Institute (SIPI) is located in Albuquerque, New Mexico. BIE programs also offer a variety of higher education scholarships, fellowships, and loans to eligible Indian students.

**Haskell and SIPI [\$18,610,000]:**

The FY 2014 budget funds operating costs for the two BIE operated post-secondary schools, which serve Indian students from all tribes across the United States.

On May 24, 1999, BIE 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>					
<b>(\$ 000's)</b>					
<b>Post Secondary Institution</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Enacted</b>	<b>FY 2013 Request</b>	<b>FY 2014 Request</b>
Southwestern Indian Polytechnic Institute	6,716	6,671	6,986	6,981	7,029
Haskell Indian Nation University	11,048	11,974	11,511	11,503	11,581
<b>Total</b>	<b>17,764</b>	<b>17,645</b>	<b>18,497</b>	<b>18,484</b>	<b>18,610*</b>
*Estimated allocation pending final FY 2014 school budgets.					

**Haskell Indian Nations University [\$11,581,000]:** Haskell 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. Annually students from over 130 tribal nations and as many as 40 states create a campus environment diverse in Indian heritage.

Haskell 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 Native communities.

Haskell offers several associate degrees in Arts (AA) and Science (AS), as well as baccalaureate degrees in Arts (BA) and Science (BS). The University's School of Education offers associate and baccalaureate degrees. Students graduating from the elementary education program are certified to teach kindergarten through sixth grade in Kansas, and in other states with similar programs. The Natural and Environmental

Science (AS) degree in Natural Resources and the Bachelor of Science (BS) degree in Environmental Science prepare students to take land stewardship positions in their 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 U.S. Department of Agriculture, and the U.S. Department of the Interior and Tribal nations.

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 Associate and Bachelor degrees American Indian Studies degree that prepares students in many facets of community development and leadership

***Southwestern Indian Polytechnic Institute [\$7,029,000]:*** Southwestern Indian Polytechnic Institute is a National Indian Community College that prepares Native American students to be productive life-long learners as tribal members in an ever-changing global environment. As a land grant institution, SIPI partners with tribes, employers, and other organizations with a stake in Indian education. An enduring commitment to student success is the hallmark of SIPI's operations.

The college's primary purpose is to provide postsecondary education including career-technical and transfer degrees that have a high employment potential or meet a specific need determined in consultation with Indian Nations and its Board of Regents. SIPI serves Indian students from all tribes from across the United States. SIPI further serves federally recognized tribes by developing and conducting competitive programs for workforce needs, extension and outreach programs. These include high impact community based programs, workshops, seminars and distance learning courses.

The college's "resources, structures, and processes must be sufficient to fulfill its mission, improve the quality of its educational offerings, and strengthen future challenges and opportunities" (Higher Learning Commission, New Criteria for Accreditation, 2012). The FY 2014 budget funds are critical for the college to meet this accreditation standard and to ensure a high quality of teaching and learning. On May 24, 1999, BIE (then OIEP) 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 institutions of higher education in excess of the amount available in FY 2005 will be allocated in proportion to unmet need. The 2012 Funding Formula demonstrated a need of \$8,581,265 for SIPI.

The college is a candidate for initial accreditation in 2013 with the Higher Learning Commission (HLC). In FY 2010, the HLC Board of Trustees acted to withdraw accreditation. At that time, SIPI developed plans that indicated it was likely to meet the Criteria for Accreditation within the maximum four-year period allowed by the HLC policy for candidacy and otherwise met the requirements of the candidacy program. The HLC granted SIPI candidate status, noting that the college had made substantial progress to address all 2010 concerns, setting the timeline for SIPI to apply for full accreditation and prepare for a comprehensive site visit in the Fall of 2013.

SIPI maintains a culturally supportive educational, social, and physical environment, which allows its students to develop marketable skills facilitating gainful employment or to transfer to a baccalaureate degree program. The college strives to ensure that the students have a sound understanding of the unique place that Native Americans hold in the global community and achieve cultural harmony.

Number of Students Enrolled	Actual		Actual		Actual		Projected		Projected	
	Fall 2009	Spring 2010	Fall 2010	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014
Haskell	1,020	933	958	926	826	792	846	842	850	825
SIPI*	657	1,152	547	793	500	811	509	869	547	871
<b>Total</b>	<b>1,677</b>	<b>2,085</b>	<b>1,505</b>	<b>1,719</b>	<b>1,326</b>	<b>1,603</b>	<b>1,355</b>	<b>1,711</b>	<b>1,397</b>	<b>1,696</b>
Number of Graduates	Actual SY 2009/10		Actual SY 2010/11		Actual SY 2011/12		Projected SY 2012/13		Projected SY 2013/14	
Haskell	157		160		185		185		172	
SIPI	87		86		91		61		73	
<b>Total</b>	<b>244</b>		<b>246</b>		<b>276</b>		<b>246</b>		<b>245</b>	

\*SIPI has a trimester system; spring enrollment counts include summer session enrollments.

**Tribal Colleges and Universities Supplements (TPA) [\$1,286,000]:**

Tribes may choose to direct Tribal Priority Allocations (TPA) funds to supplement the operation of their TCUs. 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 [\$6,796,000]:**

The FY 2014 budget request for the United Tribes Technical College (UTTC) and the Navajo Technical College (NTC) is \$6,796,000. Pursuant to 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. 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, and will be funded at \$4,546,000. 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.

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 2 technical certificates. In FY 2014, the school will be funded at \$2,250,000. The college is uniquely positioned to assist students transitioning into the work force or to four-year colleges or universities.

Both institutions are staffed and operated by tribes and 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 FY 2014 request supports core functions (e.g. classroom instruction and school operations.)

**Scholarships and Adult Education (TPA) [\$33,039,000]:**

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.

Funding for TPA is distributed directly to tribes in their base funding. Each individual tribe determines the allocation of funding for the components of the program, and may elect to change the allocation from year to year. Thus, the funding for the three components noted as follows (scholarships, adult education, and tribally-designed education programs), are estimates based on past years' aggregate tribal allocations.

The Scholarship component (estimated at \$29,857,903) provides tribes with resources to facilitate economic development by providing community members with advanced educational opportunities to attain needed skills 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. Each tribe may determine the number and amount of scholarships to be made available. Typically, individual grants are based on each student's certified financial aid requirements as identified in the Department of Education's Student Financial Assistance programs. At an estimated average award of \$2,700, the FY 2014 request will provide 8,957 awards after adjustment for tribal administrative costs.

The Adult Education component (estimated at \$2,335,659), 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, which are lower than the national average and contribute to the high unemployment found on reservations. Through adult education programs, tribes and 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 (estimated at \$1,062,438), enables 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 [\$2,261,000]:**

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 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 2014, assuming an average award of \$4,000, funding for SHEP (\$1,417,000) would provide 354 scholarships. The BIE also expects to award funds 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 American Indian degree candidates who seek employment with BIE, BIA, or a federally-recognized tribe upon graduation. To promote the expansion of career opportunities for American Indian graduates in tribal governments and Indian Affairs, 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 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 American Indian communities.

**Science Post Graduate Scholarship Fund [\$3,000,000]:**

The FY 2014 budget request includes an increase of \$3,000,000 in program funding to establish the Science Post Graduate Scholarship Fund (SPGSF). This program will support the BIA’s new Youth Office program by providing funding and awards specifically for graduate studies in the natural resources sciences. Through the SPGSF, BIE will encourage graduate students to continue their engagement in natural science fields of study. There is a particularly strong need for American Indian students in Indian Country and urban communities. Many tribal lands are situated on sites rich in natural resources and renewable energy technologies. In FY 2014, assuming an average scholarship value of \$20,000, this increase will provide approximately 150 additional scholarships for graduate study in natural sciences. The SPGSF will offer a diversified array of scholarships aimed at helping students to succeed within the natural sciences fields.

**Subactivity - Education Management (FY 2014: \$18,524,000; FTE: 103):**

**Program Overview:**

This subactivity consists of education program management and information technology. The BIE manages a school system that serves approximately 41,000 (ADM) elementary and secondary students, two post-secondary institutions, and expects to provide grants and technical assistance to 27 TCUs and two tribal technical colleges in FY 2014. The primary goal of BIE management is to optimize learning opportunities for students of all ages.

**Education Program Management [\$11,902,000]:**

There are two distinct and separate funding requirement components of this program: 1) program management and 2) employee separation costs. When tribes elect to assume the operation of a BIE operated school, BIE is responsible for paying separation costs for all Federal employees of the school converting to a tribal operation. Calculation of separation payments to employees are based on their grade and length of service. These employee costs cannot be borne by the tribally operated program.

The management component of this program provides administrative services similar to those of a public school district, managing 169 schools and 14 peripheral dormitories spread across 23 states, serving students from over 250 tribes. Additionally, program management staff oversee two post-secondary institutions, provide technical assistance, and manage grants to 29 tribal and technical colleges.

Administrative functions within BIE include a wide variety of activities, some typical of the administrative duties of a large public school system and some that are unique to Federal Government entities. For example, data on metrics related to school operations and effectiveness is collected through on-site audits/inspections, with findings provided to BIE management and the Department of Education. Analysis of the collected data is performed by BIE staff and any resulting recommendations are developed in conjunction with tribal leaders.

Program Management also funds staff to monitor P.L. 93-638 contracts and to meet with tribal school boards and communities for consultation as required. BIE is recognized as the equivalent of, and responsible for, the execution duties of an SEA for purposes related to the distribution of the Department of Education's Title funding and fulfillment of the monitoring and reporting requirements of the NCLB.

Because some BIE schools are very small, program management staff must frequently handle functions that would typically be carried out by administrative staff at the school level within public schools. Regarding facilities, administrative functions include oversight, coordination, and assistance with on-site facilities management activities, including renovations and aspects of facility construction. Other activities include monitoring for compliance with environmental regulations, training for identification, reporting, and handling of hazardous materials.

The BIE Director oversees the Headquarters office in Washington, D.C., the Albuquerque Service Center, and a field organization of three Regional Education offices with 22 ELOs to administer the BIE school system. Central management provides policy direction and exercises line authority over the ELOs 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 ELOs provide technical support programs, such as school wide planning, to schools to assist in the delivery of basic education programs. Administrative functions carried out by Headquarters and ELO staff includes: data collection, analysis, reporting, certain financial and accounting functions, oversight and coordination of major facility repairs, coordination and preparation of grant applications and reporting.

The challenge of effectively managing such a large school system is exacerbated by geographical dispersion and the rural locations of BIE schools; significant time and expense is incurred just to meet with school staff. Excluding funding for Tribal Grant Support costs and education funding for TPA programs, the proposed FY 2013 Program Management funding represents 1.5 percent for the administration of BIE's elementary, secondary, post-secondary schools, and residential facilities.

In support of the President's commitment to fiscal discipline and improving efficiency in government, BIE completed an in-depth review of its operations with the goal of improving the delivery of quality educational opportunities that improve student achievement, while simultaneously reducing administrative costs through the elimination of inefficient practices. BIE developed a plan that aligned with the outcomes of the in-depth review and is currently implementing this plan.

**Education IT [\$6,622,000]:**

The BIE information technology (IT) requirements encompass the multiple and varied needs of students, administrators, teachers, and Headquarters staff. Two major systems have been established to meet the challenges of data management within Indian Education: 1) BIE IT infrastructure that includes the Educational Native American Network (ENAN) and 2) the NASIS. The first provides the technical infrastructure that enables connection between BIE locations and the Internet, while the latter is a web-based application for BIE student data collection, management, and analysis.

The BIE's IT infrastructure includes the wide area network (WAN) and general support system used by BIE-funded schools. This infrastructure supports the ability to provide standards-based connectivity, security, content delivery, web services, distance learning, wireless communication, email access, and education application access for all BIE school networks. In FY 2009, funding from this program was used to convert BIE's disparate IT components to a Common Operating Environment (COE) that includes a single BIE email system, standardized Local Area Networks (LAN), automated patching, antivirus software, managed switches for improved intrusion protection, and centralized systems management. To date, 59 BIE-operated schools, three tribally controlled schools, and all of the ELOs have been converted to the COE infrastructure standards, a central email system has been implemented and school website hosting has been moved to the Albuquerque data center.

The NASIS system provides school management software, training, and system support for sound management of student academic program data. This centralized database manages records such as enrollments, attendance, behavior, class schedules, grades, assessments, teacher grade books, health and immunization data, special education needs, transcripts, parent contact information, and student demographics for all students in BIE-funded schools.

With BIE's adoption of the CCSS, NASIS provides an organized process of electronic lesson planning through a feature designed to help teachers align lesson plans with the CCSS. NASIS also allows teachers to align the grade book and report cards with the CCSS. Efficient and consistent management of student records assists faculty in the continual assessment of individual students' academic progress, enabling them to fine-tune instruction to meet student needs and improve academic achievement. Additionally, the NASIS system:

- Facilitates efficient compliance with multiple legislative reporting requirements, including those of P.L. 95-561 and the NCLB.
- Reduces most of the manual data entry required by school administrators and teachers to generate reports for funding, attendance tracking, resource allocation, teacher lesson plans, and accountability requirements.
- Allows faculty to engage parents through electronic communications in real time.
- Provides on-line classes tailored to specific staff roles or interests, utilized by more than 450 participants to date.

Funding for this program also pays the on-going data circuit service charges that allow the schools and offices to access web services and distance learning.

### **2014 Program Performance:**

Activities and goals specifically targeted to improve Education Management in support of BIE's education programs in FY 2014 include:

#### *Planned Accomplishments:*

- The study of the BIE operations that focused on ways to improve the delivery of quality educational opportunities that improve student achievement, while simultaneously reducing administrative costs through the elimination of inefficient practices was completed in June 2012. Beginning in FY 2012 and continuing in FY 2013, BIE developed a plan to implement findings of the study aimed at improving student achievement, eliminating inefficient practices, and reducing administrative costs. BIE will fully implement the plan in FY 2014.
- BIE will review the use of technology, particularly web based applications, for monitoring, evaluation, and other processes to reduce unnecessary onsite travel to schools.

#### *Planned Activities:*

- Continue to provide effective administrative services to 169 schools and 14 residential facilities across 23 states, serving students from over 250 tribes.
- Continue oversight of two post-secondary institutions, provide technical assistance, and manage grants to 29 tribal and technical colleges.
- Monitor contracts and grants, and meet with tribes, school boards and communities for consultation purposes.

#### *Planned Performance Targets:*

- Staff will perform analysis on data collected through on-site audits/inspections and ensure recommendations are developed with tribal leader input.
- Efforts are underway to meet goals through a monitoring and evaluation system that will monitor progress on compliance accountability in schools, monitor improvement of student performance, provide an aggregated dashboard for all reporting activities needed to include fiscal and data auditing as well as create a centralized repository of data for statistical analysis.



### **IT Program Performance:**

Activities and goals specifically targeted to improve IT functions in support of BIE's education programs in FY 2014 include:

#### *Planned Activities:*

- Continue to maintain NASIS and BIE IT Infrastructure, adding functionality, and encouraging schools to expand their use of the NASIS application.
- Based on bandwidth at BIE locations, the number of data circuits at under-served locations will be increased. IT equipment that has reached its “end-of-life” will be replaced as funds are available.
- Customize underlying software modules to support specific BIE programs such as Limited English Proficiency (LEP), Family and Child Education (FACE), Gifted & Talented (GT) and Special Education (SpEd).
- Increase the number of States AYP assessments imported into NASIS.
- Provide staff the ability to analyze student performance and make instructional decisions based on a common base of student data.
- Continue development of AYP calculation functionality in the core product.
- Continue acquisition of equipment and software to incrementally convert additional BIE computers to the Common Operating Environment (COE) infrastructure standards.

#### *Planned Accomplishments:*

- Increase the number of locations using the COE infrastructure standards.
- For all high schools, the NASIS system will generate graduation rates.
- For all schools, the NASIS system will generate Full Academic Year (FAY) and Participation Reports used for AYP.
- Develop additional web components for schools to use in their websites hosted in the Albuquerque Data Center.
- Establish the Indian Education Collaboration Tool (IECT) as the primary information and collaboration site for BIE.

#### *Performance Targets:*

- Staff will work with school personnel to increase their use of the Grade Book, On-line Report Cards, Common Core Standards Grading, and Parent Portal modules of the NASIS system.
- IT Infrastructure will be compliant with all mandated DOI IT and National Institute of Standards and Technology standards.
- Complete conversion of BIE operated schools conversion to COE infrastructure standards.



# Indian Arts & Craft Board



<b>Indian Arts and Crafts Board</b> (Dollars in thousands)								
Subactivity Program Element	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	FY 2014					Change from 2012
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Indian Arts and Crafts Board	1,287	1,279				1,279	1,279	1,279
FTE	12	12				12	12	12
Total Requirements	1,287*	1,279*				1,279	1,279	1,279
FTE	12*	12*				12	12	12

\*Included in the Office of the Secretary Budget

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

### **Summary of 2014 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Indian Arts and Crafts Board	+1,279	+12
<b>TOTAL, Program Changes</b>	<b>+1,279</b>	<b>+12</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Indian Arts and Crafts Board activity is \$1,279,000 and 12 FTE, a net program change of +\$1,279,000 and +12 FTE from the FY 2012 enacted level.

#### **Indian Arts and Crafts Board (+\$1,279,000; +12 FTE):**

In FY 2014, the Indian Arts and Crafts Board program is proposed for transfer from the Department of the Interior, Office of the Secretary to Indian Affairs. The funding and FTE for FY 2014 are approximately the same amounts as the FY 2012 enacted amount for this program under the Office of the Secretary.

#### **Indian Arts and Crafts Board Overview:**

#### **Subactivity - Indian Arts and Crafts Board (FY 2014: \$1,279,000; FTE: 12):**

#### **Program Overview:**

The Indian Arts and Crafts Board is responsible for the implementation of the Indian Arts and Crafts Act of 1990 (Act), as amended. The Act contains both criminal and civil provisions to combat counterfeit activity in the Indian arts and crafts market, including the influx of mass-produced and imported counterfeit Indian art and craftwork. The Board also manages three museums in the Plains Region dedicated to the promotion, integrity, and preservation of authentic Indian art and culture; promotes the economic development of Indians through their creative work; expands the market for authentic Indian art and craftwork; increases participation of Indians in fine arts and crafts businesses; assists emerging artists' entry to the market; and registers trademarks for arts and crafts marketing purposes on behalf of tribes and their members. The sale of Indian art and craftwork by individual Indian producers, businesses, and tribal-run operations, as well as other members of the overall Indian arts market, exceeds \$1.0 billion a year.

The Board's activities are not duplicated in either the Federal or private sector. The Board's policies are determined by its five Commissioners, who serve without compensation and are appointed by the Secretary. Portions of program costs are absorbed through user fees, generated from nominal seasonal museum entry fees, leases, and licensing. The activities of the Board support Departmental goals in promoting self-determination and economic self-sufficiency of, and law enforcement protections for, the federally recognized tribes, Indians, and their communities.

The top priority of the Board is the enforcement and implementation of the criminal and civil provisions of the Act, which was enacted in response to growing sales of art and craft products misrepresented as produced by Indians. The Act is a truth-in-advertising law that prohibits the marketing of products as Indian made when such products are not made by Indians, (including Alaska Natives, as defined by the Act). It is intended to protect Indian artists and craftspeople, businesses, tribes, and consumers. The Act also protects Indian cultural heritage and promotes economic self-reliance.

The Board's three museums play a key role in consumer education regarding authentic Indian art and craftwork and combating the sales of counterfeit Indian products. This is achieved through their permanent exhibitions of Indian art, changing promotional shows of contemporary Indian artists and the brochures that accompany each show, docent tours of the museums' displays, and distribution of materials on what consumers should look for when shopping for Indian artwork and brochures on protections under the Act. The Board's museums showcase unique and culturally rich Indian art which provides entrepreneurial opportunities to up-and-coming Indian artists and is of vital importance to the economic and cultural sustainability of tribal communities. The Board's museums play an essential role in promoting the ideas set forth in the Act by creating interest in Indian heritage, helping Indian artists gain access to an interested market, and bringing members of the Indian arts community together to celebrate and preserve this way of life. They also house, preserve, and promote Indian history, art, and culture which is an essential part of the Board's mission.

Additionally, the Act authorizes the Board to register, without charge, trademarks of genuineness and quality with the U.S. Patent and Trademark Office on behalf of tribes and their members. This important trademark provision is intended to build market visibility and promote genuine Indian arts and crafts.

Through the coordination of Act outreach, compliance, and enforcement activities, the trademark registration program, and museum and marketing activities, the Board will continue to support the economic development efforts of tribes by working to ensure that only authentic Indian arts and crafts are offered for sale in the marketplace.

#### **2014 Program Performance:**

During 2014, the Board will further broaden its work to educate the tribes, Indian arts and crafts industry, consumers, and law enforcement nationwide about the Act's requirements and prohibitions to encourage the broadest possible compliance. To advance these efforts, the Board will continue to make presentations on the Act in person and through webinars for tribal, Indian arts and crafts industry, travel and tourist industry, museums, and governmental groups, as well as at Indian arts and crafts marketing events and symposiums, and Intellectual Property (IP) rights protections seminars. These presentations

include segments featuring Indian artists from the U.S. Department of Justice (DOJ)/Board Act training video, the new Act True/False interactive display unit, and recently revised consumer protection brochures. The Board also will work with tribes and tribal organizations from across the country that have expressed an interest in collaborating with the Board on Act training, such as the Seminole Nation's Native American Learning Center.

The Board will concentrate on expanding Act outreach and training for Federal law enforcement officers, who through enactment of the Indian Arts and Crafts Amendments Act of 2010 now have jurisdiction and authority to investigate possible violations of the Act. For example, the Board has successfully worked with training coordinators at the Federal Law Enforcement Training Center (FLETC), Glynco, Georgia, to incorporate the Act as a basic component of all cultural resource protection law training for Federal agents. The Board will continue to work with FLETC on Act training opportunities, as well as continue to work with the Federal Bureau of Investigation's Indian Country Unit and Art Theft Division to incorporate the Act in required basic and advanced law enforcement training courses. The Board will also work with training coordinators on preparing Act law enforcement training programs for regional Department of the Interior, Department of Homeland Security – Customs and Border Protection and associated agencies, Department of Agriculture - U.S Forest Service, DOJ - Bureau of Alcohol, Tobacco, Firearms, and Explosives, and other appropriate Federal law enforcement agencies. Simultaneously, the Board will continue to work closely with the DOJ's National Advocacy Center, Columbia South Carolina, as well as the DOJ's Native American Issues Subcommittee to assist with Act training for the offices of U.S. Attorneys, for a fifth straight year.

The Board will participate in other targeted Indian law enforcement conferences, such as the annual National Native American Law Enforcement Association training conference and the annual Federal Bar Association Indian Law Conference; arts and crafts markets, festivals, powwows, and related events to raise the visibility of the Act, promote compliance and enforcement of the Act, and elicit complaints of potential violations under the Act.

The Board will continue to strengthen its ability to encourage, receive, process, and investigate complaints under the Act, and refer cases for criminal prosecution and civil action to the appropriate law enforcement authorities. The Board will continue its Memorandum of Agreement with the U.S. Fish and Wildlife Service for a full-time criminal investigator and support system to ensure that the Board law enforcement program receives proper law enforcement supervision, training, and support. As resources allow, further investigative work will be directed by the Board and Act law enforcement agent through reimbursable support agreements and undertaken on a case-by-case basis by partner Interior law enforcement agencies.

Through Act training programs and related law enforcement networking opportunities, the dedicated Act agent encourages and facilitates the assistance of Federal, State, tribal, and local law enforcement professionals with Act investigations. The Act agent also assists with building interest and support from U.S. Attorneys, State Attorneys General, district attorneys, and tribal or local law enforcement authorities in the prosecution of Act and Act-related cases. Through the diligent work of the Act agent, the Board will continue to expand its growing number of significant investigations, whenever possible in partnership with the FBI and other Federal and State law enforcement agencies. This collaboration

significantly strengthens the Board's ability to address what is a national epidemic of counterfeit Indian arts and crafts. These counterfeits undermine a significant portion of the market for authentic Indian arts and crafts, are often tied to organized crime, include a flood of overseas knock-offs, and severely undercut Indian economies, self-determination, cultural heritage, and the future of an original American treasure – Indian arts and crafts.

In 2014, the Board will continue to expand its existing law enforcement collaborations with the DOJ, including the FBI, tribal organizations, Federal Trade Commission, State consumer protection agencies, and Interior and other federal law enforcement agencies. The Board will continue to build on work it initiated with the U.S. Patent and Trademark Office (USPTO), including the promotion and distribution of the collaborative educational brochure Introduction to Intellectual Property. The brochure was published to encourage registration of Indian trademarks for arts and crafts marketing purposes, as well as participation in USPTO outreach/education seminars and conferences. For example, for the third year, the Board will participate in the USPTO Trademark Expo to promote Intellectual Property Rights protections and the Act. The Board is also coordinating with the USPTO on Intellectual Property Rights protections workshops for artists and artisans, businesses, and organizations in key Indian communities, including work with Alaska Native villages and communities.

As Indian trademark registration expands, as promoted through these workshops, and is incorporated with the Board's trademark certification program, there will be a significant increase in the public recognition, value, and reliance on products marketed with the Indian trademark and Board certification identification tags of authentic Indian craftsmanship and origin. These workshops will also include key information for Indian artists, artisans, and businesses on other Intellectual Property Rights protections, such as copyright and design patents, and will raise the visibility and understanding of other Federal and State laws governing the sale of Indian arts and crafts. The Board will coordinate with other partners, such as the Offices of State Attorneys General, Federal Trade Commission, Volunteer Lawyers for the Arts, States Arts Councils, tribal organizations, U.S. Department of Commerce's U.S. Export Assistance Center, U.S. Small Business Administration, and associated supportive organizations in the production and presentation of these technical assistance workshops.

In 2013, the Board will focus on enhancing community outreach and services provided by the Board's three museums to benefit their respective communities as they fulfill their goals to promote authentic contemporary Indian arts and crafts and compliance with the Act. In 2014, the museums will expand their outreach work with local and regional communities, as well as nationwide, including tribes, tribal entities, and tribal members, Indian and non-Indian owned and operated arts and crafts businesses, tourism organizations, economic development agencies, and public and private educational and cultural organizations. For example, the Board's museum programs will include expanded Act seminars, Indian arts and crafts production workshops, Artists-in-Residence opportunities, oral history and cultural preservation presentations, forums for contemporary Indian artists, artisan symposia, and arts and cultural education collaborations with tribal and local schools, community colleges, universities, and related organizations.



# Contract Support Costs



# Appropriation Language

## DEPARTMENT OF THE INTERIOR

### INDIAN AFFAIRS

#### Contract Support

*For payments of contract support costs associated with ongoing Indian Self-Determination Act agreements with the Bureau of Indian Affairs for fiscal year 2014, not to exceed \$230,000,000, to remain available until September 30, 2015: Provided, That, notwithstanding any other provision of law, the amount available for contract support costs associated with each ongoing Indian Self-Determination Act agreement with the Bureau of Indian Affairs for fiscal year 2014 shall not exceed the amount identified in the Bureau of Indian Affairs Contract Support Costs table submitted by the Secretary of the Interior to the House and Senate Committees on Appropriations, except that tribes and tribal organizations may use their tribal priority allocations for unmet contract support costs of ongoing Indian Self-Determination Act agreements.*

*In addition, not to exceed \$1,000,000 shall be available until expended for payments for contract support costs associated with new or expanded Indian Self-Determination Act agreements with the Bureau of Indian Affairs for fiscal year 2014, except that tribes and tribal organizations may use their tribal priority allocations for unmet contract support costs of new or expanded Indian Self-Determination Act agreements.*

# Summary of Requirements

## Contract Support Costs (Dollars in Thousands)

	2013 Full Year C.R. (P.L. 112- 175)		2012 Enacted		Fixed Costs	Internal Transfers		Administrative Cost Savings		Program Changes		2014 President's Budget		Changes from 2012	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contract Support (TPA)		[220,551]		[219,209]	0	0	221,206	0	0	0	8,794	0	230,000	0	230,000
Indian Self-Determination Fund (TPA)		[2,000]		[1,997]	0	0		0	0	0	1,000	0	1,000	0	1,000
<b>TOTAL, CONTRACT SUPPORT COSTS</b>	0	[222,551]	0	[221,206]	0	0	221,206	0	0	0	9,794	0	231,000	0	231,000

<b>Contract Support Costs</b> (Dollars in thousands)									
Subactivity Program Element	2013 Full Yr. CR (PL 112-175)	2012 Enacted	FY 2014					Change from 2012	
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request		
Contract Support (TPA) <i>FTE</i>	[220,551] [0]	[219,209] [0]		221,206			8,794	230,000 0	230,000
Indian Self-Determination Fund (TPA) <i>FTE</i>	[2,000] [0]	[1,997] [0]					1,000	1,000 0	1,000
Total Requirements <i>FTE</i>	[222,551] [0]	[221,206] [0]		221,206			9,794	231,000 0	231,000

Note: Funding for Contract Support and Indian Self Determination Fund is transferred from Operation of Indian Programs to a new appropriations account in FY 2014.

### **Summary of 2014 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Contract Support (TPA)	+8,794	0
• Indian Self-Determination Fund (TPA)	+1,000	0
<b>TOTAL, Program Changes</b>	<b>+9,794</b>	<b>0</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Contract Support Costs activity is \$231,000,000, a program change of +\$9,794,000 from the FY 2012 enacted level.

#### **Contract Support Costs (TPA) (+\$8,794,000):**

In FY 2014, the President's Budget includes an \$8,794,000 increase for contract support; this is approximately a 4 percent increase over the 2012 enacted level of \$219.2 million. This brings the total funding to \$230.0 million, which is approximately 91 percent of the amount identified in the most recent projections as the estimated full funding requirement. Since 2008, funding for contract support has increased by more than 50 percent. This includes indirect contract support costs, which are the costs incurred for a tribe's or tribal organization's common services, such as financial management and accounting; as well as direct contract support costs, which are the costs that tribes incur but are not provided in program funding or indirect funding, such as the cost of program-specific training, and costs related to direct program salaries (i.e., unemployment taxes, workers compensation insurance, and retirement costs).

#### **Indian Self-Determination Fund (TPA) (+\$1,000,000):**

The Indian Self Determination Fund (ISDF) provides tribes and tribal organizations with start-up costs and contract support funds in the initial year a Federal program is contracted or compacted under the authority of P.L. 93-638, as amended. Tribes and tribal organizations use these funds to meet administrative requirements that are mandated when operating programs, such as financial management, personnel, property, and procurement systems. By providing stable funding to pay start-up and initial contract support costs, the primary barrier to contracting and compacting new programs is eliminated and

tribes or tribal organizations can achieve the Administration's long-standing vision of tribal self-determination. Indian Affairs is committed to supporting P.L. 93-638, as amended, which authorizes tribes or tribal organizations to contract and/or compact programs on behalf of the Federal Government. This funding increase will continue that support by providing resources to enable tribes and tribal organizations to contract/compact new programs.

Since BIA's contract support cost policy is tribe/tribal organization-specific and provides tribal shares of contract support funds, BIA must ensure that resources are available to meet the contract support needs of new contracts in the second and subsequent years. Funds are internally transferred to the Contract Support Costs line item in the second year to follow those new contracts. Without new funds to replenish the ISDF, tribes and tribal organizations are discouraged from contracting or compacting new programs because start-up and initial contract support funds will not be available to support a new contract or compact program addition.

### **Contract Support Costs Overview:**

The 2014 budget proposes an interim solution in the way in which funds are budgeted for contract support costs, which are important to the furtherance of self-governance and Indian self-determination. The 1975 Indian Self-Determination and Education Assistance Act, P.L. 93-638, as amended, allows tribes to implement programs previously administered by the Federal government through contractual arrangements. In turn, the Department pays tribal contractors for reasonable costs associated with the administration of those programs, known as contract support costs. Contract support costs funds 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. These funds allow tribes to manage the Federal programs for which they contract, as well as eliminate the need for tribes to use program funds to fulfill administrative requirements. The 2014 request for these costs is \$230.0 million, an increase of \$8.8 million above the 2012 enacted level.

### **Subactivity - Contract Support Costs (FY 2014: \$230,000,000; FTE: 0):**

#### **Program Overview:**

The Administration has committed to support and advance tribal self-determination and self-governance for the 566 federally-recognized tribes. No single initiative in American history has had a more profound and positive impact on strengthening American Indian and Alaska Native governments and communities than P.L. 93-638. Approximately 65 percent of the annual Indian Affairs appropriation is transferred to tribes or tribal organizations through P.L. 93-638 contracts and self-governance compacts. Tribes and tribal organizations utilize the contracted funds to employ individual Indians as tribal police officers, social workers, school teachers, foresters, and firefighters. Contracted/compact funds are also used by tribes and tribal organizations to support natural resources programs, and employment assistance programs.

The P.L. 93-638 operations are fully accountable due to the requirement that tribal contractors be subjected to annual independent and certified audits. Indian Affairs uses the audits to calculate the contract support costs that tribes or tribal organizations will be permitted to incur to manage their contracts in the current year.

In light of the Supreme Court's *Salazar v. Ramah Navajo Chapter* decision, the Administration is proposing that Congress appropriate contract support costs funding to tribes on a contract-by-contract basis. To ensure as much clarity as possible regarding the level of contract support costs funding, the Administration will provide Congress a contract-by-contract funding table for incorporation into the appropriations act. The Administration proposes this change as an interim step towards a more comprehensive solution. The broader goal is to develop a longer-term solution through consultation with tribes, as well as streamline and simplify the contract support costs process which is considered by many as overly complex and cumbersome to both tribes and the Federal government.

The Bureau of Indian Affairs' CSC policy stabilizes funding to each tribe and tribal organization, expedites annual payments, and avoids the reduction of contract support costs funds from one year to the next. The policy provides for three pools of funds. Pool I represents the Indian Self-Determination Funds (new and/or expanded programs). 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. The funds are provided under the Indian Self Determination Fund subactivity.

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 reported need is less because the negotiated indirect cost rate is reduced. Pool II provides stable recurring funds for a contractor.

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

The Policy requires that BIA comply with P.L. 93-638, as amended, by providing an annual report to the Congress and defines the roles and responsibilities of BIA and tribal contractors.

**Subactivity - Indian Self-Determination Fund (FY 2014: \$1,000,000; FTE: 0):**

**Program Overview:**

The Indian Self-Determination Fund was established in FY 1995 to aid tribes and tribal organizations in covering the costs associated with executing or administering a new or expanded P.L. 93-638 contract agreement or self-governance compact. The fund is a stand-alone contract support aid; it allows BIA to encourage and support new or expanding contracts and compacts 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 Costs line. If there are no new contracts or compacts in a fiscal year, these funds remain available for distribution to tribes and tribal organizations in future years for the same purpose.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
CONTRACT SUPPORT**

Identification Code: 14-2240		2012 Actual	2013 Estimate	2014 Estimate
<b>Programming and Financing (In millions of dollars)</b>				
<b>Obligations by program activity:</b>				
0001	Direct program activity	-	-	231
0100	Direct program activities, subtotal	-	-	231
0900	Total new obligations (object class 25.2)	-	-	231
<b>Budgetary resources:</b>				
1100	Appropriation	-	-	231
1160	Appropriation, discretionary (total)	-	-	231
1930	Total budgetary resources available	-	-	231
<b>Changes in obligated balance:</b>				
3000	Unpaid obligations, brought forward, October 1 (gross)	-	-	-
3010	Obligations incurred, unexpired accounts	-	-	231
3020	Outlays (gross)	-	-	(196)
3050	Unpaid obligations, end of year	-	-	35
3100	Obligated balance, start of year	-	-	-
3200	Obligated balance, end of year	-	-	35
4000	Budget authority, gross	-	-	231
4010	Outlays from new discretionary authority	-	-	196
4070	Budget authority, net (discretionary)	-	-	231
4080	Outlays, net (discretionary)	-	-	196
4180	Budget authority, net (total)	-	-	231
4190	Outlays, net (total)	-	-	196
<b>Object Classification (In millions of dollars)</b>				
1252	Direct obligations: Other services from non-Federal sources	-	-	231
<b>Character Classification (In millions of dollars)</b>				
200401	452 - Budget Authority	-	-	231
200402	452 - Outlays	-	-	196



# Construction



## Appropriation Language

### DEPARTMENT OF THE INTERIOR 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, \$107,124,000, 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 , 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 18 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.*

Note.—A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112–175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

# Appropriation Language Citations

## DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS

### Appropriation: Construction

1. For construction, 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*  
*Pub. L. 106-382*  
*Pub. L. 87-483*

*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 Tribes. 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.

*Pub. L. 106-382* (The Fort Peck Reservation Rural Water System Act of 2000) provides that the Federal share of construction of the Assiniboine and Sioux Rural Water system shall be 100 percent, and shall be funded through annual appropriations to the Bureau of Reclamation; then 100 percent of the Federal share of the cost of operation and maintenance of the Assiniboine and Sioux Rural Water System shall be funded through annual appropriations to the Bureau of Indian Affairs.

*Pub. L. 87-483 (76 Stat.96), as amended*, provides for the construction of the Navajo Indian Irrigation Project

2. For construction and maintenance of buildings, utilities, and other facilities.  
For construction, repair, and improvement of all Indian Affairs buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of underutilized facilities, inclusive of architectural and engineering services by contract;

*25 U.S.C. 13*  
*25 U.S.C. 458*  
*25 U.S.C. 2005&2006*  
*P.L. 107-110*

*25 U.S.C. 458* (The Indian Self-Determination and Education Assistance Act) authorizes the Secretary to enter into a contract or contracts with any State education agency or school district for the purpose of assisting such agency or district in the acquisition of sites for or the construction, acquisition or renovation of facilities in school districts on or adjacent to Indian reservations or other lands held in trust, if such facilities are necessary for the education of Indians residing on any such reservation or lands. The Secretary may not expend more than 25 percent of any funds appropriated pursuant to this section, for use of private schools.

*25 U.S.C. 2005* provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by Indian Affairs or under contract or grant with Indian Affairs 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.

*P.L. 107-110, 25 U.S.C. §2005* provides for the development of a rule-making committee and

revised new school replacement and renovation formula.

*25 U.S.C. 2005(a)(6)* provides that the Secretary shall develop a Facilities Information Systems Support Database to maintain and update the conditions of school facilities, replacement and construction need and minor and major improvement need.

3. For the Operations and Maintenance of Indian Affairs facilities.

*25 U.S.C. 2006*

*25 U.S.C. 13*

*25 U.S.C. 2006(e)* provides that the Assistant Secretary shall submit as part of the annual budget a plan for school facilities to be constructed, to establish priorities among projects which shall form the basis for the distribution of appropriated funds and for capital improvements to be made over the 5 succeeding years.

*25 U.S.C. 2006(e)* provides that the Assistant Secretary shall establish a program, including the distribution of appropriated funds, for the operation and maintenance of education facilities.

*25 U.S.C. 13* provides generally for the use of funds for the operation and maintenance of Indian Affairs facilities.

4. Acquisition of lands, and interests in lands.

*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. Such sum may not exceed \$2,000,000 in any one fiscal year.

5. Indian Roads Program.

*25 U.S.C. 13*

*25 U.S.C. 318a*

*23 U.S.C. 201- 204*

*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 Tribes.

*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. 201 et seq.* (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides for the expenditure of Federal funds on Indian reservation roads. Section 202 of the Act provides for a portion of the funds appropriated for Indian reservation roads to be used by the Secretary of the Interior for program management and project related administrative expenses. Section 203 of the Act identifies a three-year period of availability after the close of the fiscal year for which authorized, for Indian reservation roads projects. Section 204 provides that Highway Trust funds for Indian reservation roads may be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

6. Dams.

*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 Tribes.

7. Quarters Program.

*5 U.S.C. 5911*

*5 U.S.C. 5911 et seq.* (Federal Employees Quarters and Facilities Act) provides for the use of federal quarters and collection of rent, for their maintenance and improvement, and appropriate replacement of such structures.

**SUMMARY OF REQUIREMENTS**  
**Construction**  
*(Dollars in thousands)*

Activities Subactivities Program elements	2013 Full Yr. CR (PL. 112-175)		2012 Enacted		Fixed Costs		Internal Transfers		Admin Cost Savings		Program Changes		FY 2014 Budget Request		Change from 2012	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Education Construction</b>																
Replacement School Construction	17,807		17,807	1							-17,807	-1			-17,807	-1
Employee Housing Repair	4,442	4	4,428	4	6				-16		-600		3,818	4	-610	
Facilities Improvement and Repair	48,777	20	48,591	16	38				-162				48,467	16	-124	
<b>Total, Education Construction</b>	<b>71,026</b>	<b>24</b>	<b>70,826</b>	<b>21</b>	<b>44</b>				<b>-178</b>		<b>-18,407</b>	<b>-1</b>	<b>52,285</b>	<b>20</b>	<b>-18,541</b>	<b>-1</b>
<b>Public Safety and Justice Construction</b>																
Employee Housing	3,515		3,494										3,494			
Facilities Improvement and Repair	4,399	1	4,377						-5				4,372		-5	
Fire Safety Coordination	167	1	166										166			
Fire Protection	3,294		3,274										3,274			
<b>Total, Public Safety and Justice Construction</b>	<b>11,375</b>	<b>2</b>	<b>11,311</b>						<b>-5</b>				<b>11,306</b>		<b>-5</b>	
<b>Resources Management Construction</b>																
Irrigation Project Construction	4,405	6	4,382	7	9				-9				4,382	7		
Engineering and Supervision	2,051	9	2,082	10	13				-51				2,044	10	-38	
Survey and Design	294		292										292			
Federal Power Compliance [FERC]	634	3	649	2	6				-22				633	2	-16	
Dam Projects	25,548	25	25,554	26	35				-181				25,408	26	-146	
<b>Total, Resources Management Construction</b>	<b>32,932</b>	<b>43</b>	<b>32,959</b>	<b>45</b>	<b>63</b>				<b>-263</b>				<b>32,759</b>	<b>45</b>	<b>-200</b>	
<b>Other Program Construction</b>																
Telecommunications Improvement & Repair	861		861						-5				856		-5	
Facilities/Quarters Improvement and Repair	1,178		1,171										1,171			
Construction Program Management	7,015	35	6,502	39	46				-101		2,300		8,747	39	2,245	
<b>Total, Other Program Construction</b>	<b>9,054</b>	<b>35</b>	<b>8,534</b>	<b>39</b>	<b>46</b>				<b>-106</b>		<b>2,300</b>		<b>10,774</b>	<b>39</b>	<b>2,240</b>	
<b>TOTAL, CONSTRUCTION</b>	<b>124,387</b>	<b>104</b>	<b>123,630</b>	<b>105</b>	<b>153</b>				<b>-552</b>		<b>-16,107</b>	<b>-1</b>	<b>107,124</b>	<b>104</b>	<b>-16,506</b>	<b>-1</b>

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

**Indian Affairs**  
**Construction**  
**Justification of Fixed Costs and Internal Realignment**  
*(Dollars In Thousands)*

<b>Other Fixed Cost Changes and Projections</b>	<b>2012 Change</b>	<b>2012 to 2014 Change</b>
<b>Change in Number of Paid Days</b>	-	+30
The combined fixed cost estimate includes an adjustment for one additional paid day between FY2012 and FY2013. The number of paid days do not change between FY2013 and FY2014.		
<b>Pay Raise</b>	-	+82
The 2012 column reflects the total pay raise changes as reflected in the the 2012 President's Budget. The 2014 Change column reflects the total pay raise changes between FY2012-FY2014.		
<b>Employer Share of Federal Health Benefit Plans</b>	+32	+41
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		



# CONSTRUCTION SUMMARY

## **Mission Overview**

The Construction program is a multifaceted operation challenged with meeting the needs of Education, Public Safety and Justice, Resource Management and Other Program Construction. Indian Affairs (IA) owns or provides funding for a broad variety of building structures and other facilities across the nation including buildings with historical and architectural significance.

Indian Affairs owned or funded education facilities serve 183 schools and dormitories that provide educational opportunities for approximately 41,000 (average daily membership) students, including 1,500 resident-only boarders. In addition, IA provides funding for 1,2161,240 administrative buildings at approximately 138 locations. Buildings are defined as any structure qualifying as a fixed asset for accounting purposes in the Financial and Business Management System (FBMS). Indian Affairs is responsible for facilities of all sizes; this includes structures such as small storage sheds, fences, security check-point shelters, and protective structures over pumping systems. Other structures include roads, forestry and detention facilities, irrigation projects and systems, and 135 high and significant hazard rated dams.

The construction appropriations are responsible for correcting identified code and standard deficiencies at all facilities. In order to accomplish this, Indian Affairs has established a Facilities Condition Index (FCI) to track and report the status of facilities. FCI range varies by the amount of deficiencies associated with the asset. Generally the FCI should be held below 0.10 for a facility to assure the asset is in good to fair condition. Before FY 2000, more than 120 schools were classified as being in poor condition. When improvement and repairs are completed with the appropriations requested through FY 2014, it is expected that 68 percent of schools or 121 will be in good or fair condition.

Indian Affairs' construction appropriation uses various means and strategies to achieve performance goals identified as the *Government Performance Results Act* (GPRA). The Facilities Management Information System (FMIS) is a resource that provides accountability for and integration of budget allocations, project performance and asset management. In 2014 MAXIMO will replace FMIS for the facility management program. This replacement will introduce a new Indian Affairs Facilities Management System (IAFMS), which is used to regularly update the multi-phase inventory and deferred maintenance backlogs. IAFMS will allow program staff to maintain a current and accurate inventory of IA real property and allow for the integration of FBMS with IAFMS. IAFMS will allow program personnel to incorporate updated facilities information into the Five Year Maintenance and Construction Plan in accordance with the Department's guidance for deferred maintenance and capital improvement plans. The plan provides IA with a clear strategy for addressing facilities with the greatest need first. Program staff also maintains a current and accurate inventory of IA real property in the Federal Real Property Profile (FRPP). The FRPP includes the performance metrics (FCI, Asset Priority Index (API), utilization, operating costs, etc.) and the performance assessment tool to assist in the identification of candidate assets for disposition. Progress toward meeting the goals of the Department's Asset Management Program will be measured in accordance with performance metrics and be greatly enhanced with the introduction of IAFMS.

Of the approximately 600 high and significant hazard rated dams in the Department of the Interior, Indian Affairs is responsible for 135 dams. Hazard classification show 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. The hazard is “significant” if the loss of life would be one to six persons or the economic loss appreciable (involving rural areas with notable agriculture or industry). The average age of a dam in the Indian Affairs' system is about 75 years.

In accordance with the Department’s guidance, Indian Affairs 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. Indian Affairs has undertaken an intense effort at its field locations on development of the plan. For FY 2014, a total of \$107,124,000 is requested for the IA construction program.

## **Appropriation Overview**

The Construction appropriation is composed of 4 budget activities:

### **Education Construction**

The Education Construction program provides safe, functional, energy-efficient, and universally accessible facilities through improvements, and repairs to Indian schools. Approximately 41,000 (average daily membership) Indian students, including 1,500 resident-only boarders, attend the 183 BIE-funded schools and dormitories in Indian communities located in 23 states. The Education Construction program supports education goals by rehabilitating schools and dormitories 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
- Employee Housing Repair
- Minor Improvement and Repair (MI&R)

These programs are implemented with architectural and engineering standards of design for education facilities. These standards have become the basis of construction for BIE schools across Indian Country and are currently being updated. By using common building systems, components, and design elements, construction cost growth has been reduced.

The IA planning committee meets quarterly to review individual project data sheets and the Exhibit 300 of proposed new projects. Upon approval by the Department, construction projects are prioritized and incorporated in the Five-Year Deferred Maintenance and Construction Plan. School construction and repair projects, in addition to advance planning and design work, are accomplished through P.L. 93-638 contracts, P.L. 100-297 grants, or through commercial contracting.

### **Public Safety and Justice Construction**

The Public Safety & Justice construction program funds facility improvement and repair (FI&R) and related projects at facilities. The IA operates or funds detention facilities throughout Indian Country to

support IA and tribal law enforcement programs. The facilities are operated either by IA or the tribe under contract, grant, or compact as authorized by P.L. 93-638, as amended.

Repair and improvement of IA-funded detention and other OJS facilities improves both public safety and the quality of life in Indian Country. The program also maintains fire safety systems in schools, dormitories, and other facilities. Completion of FI&R projects facilitates compliance with the requirements of the Americans with Disabilities Act (ADA), Environmental Protection Agency (EPA), and other safety code requirements, reducing IA's exposure to liability. This is accomplished by:

1. Identifying needed improvements and repairs.
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 IA-owned detention centers that ensures improvements are 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.

Priority projects are established within the Public Safety & Justice program based on critical life safety deficiencies. 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 demand receive the highest priority for funding. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by IA detention centers.

### **Resource Management Construction**

The Resource 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 protects lives, resources, and property by improving public safety and security.

This activity is composed of the following major activities:

- Irrigation Project Construction
- Engineering and Supervision
- Survey and Design, Federal Power Compliance (FERC), and Dam Projects.

## **Other Program Construction**

Other Construction Program Management provides strategic, tactical, and liaison support for the facilities program operated by IA which provides safe and functional facilities for program clients. The program also allows the Office of Facilities Management and Construction (OFMC) to develop, implement, and administer policies and procedures; plan, formulate, execute, and manage the facilities' budgets; and provide fiscal and programmatic administration, management, monitoring, and evaluation of the facilities' programs on an IA-wide basis, as well as distributing Operation and Maintenance (O&M) funds. The OFMC is also responsible for the management and accomplishment of the facilities construction, repair and improvement program, and maintenance programs by P.L. 93-638 (as amended) contract, grant, or compact with tribal organizations.

The Other Program Construction program major activities include:

- Telecommunications Improvement and Repair
- Facilities/Quarters Improvement and Repair (FI&R)
- Construction Program Management

These programs support and ensure that staff can carry out the Department's goal of Management Excellence as well as all of the goals for Serving Communities by ensuring all programs and staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

## Department of the Interior, Bureau of Indian Affairs Fiscal Year 2014 -2018 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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm				
2014	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>														
	<b>A11120000.00000 Replacement School Construction</b>														
	<b>Total Replacement School Construction</b>												0	Y	
	<b>A11130000.00000 Employee Housing Repair</b>														
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									2,818,000	N	
	Demolition	Multi	Multi	Employee housing demolition									1,000,000	N	
	<b>Total Employee Housing Repair</b>												3,818,000		
	<b>A11140000.00000 Facilities Improvement and Repair</b>														
	Program Management	Multi	Multi	Administrative overhead for implementing Education F&R program									3,227,000	N	
	<b>Major Improvement &amp; Repair 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									1,320,000	N	
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal									3,985,000	N	
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									3,490,000	N	
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									4,831,000	N	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									25,242,000	N	
	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>												45,240,000		
	<b>Total Facilities Improvement and Repair</b>												48,467,000		
	<b>Total Education Construction, Improvement and Repair</b>												52,285,000		
2014	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>														
	<b>Detention Facilities</b>														
	<b>A11170000.00000 Facilities Improvement &amp; Repair</b>														
	<b>Major F&amp;R Projects</b>														
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,206,000	Y	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									288,000	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	
	Portable Offices/Buildings - multiple facilities	Multi	Multi	Portable Offices/Buildings - multiple facilities									961,000	N	
	<b>Total Facilities Improvement &amp; Repair</b>												4,372,000	N	
	<b>Detention Center Employee Housing</b>														
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing									100	3,194,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design										300,000	N
	<b>Total Detention Center Employee Housing</b>												3,494,000		
	<b>A11180000.00000 Fire Protection</b>														
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										166,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,274,000	N
	<b>Total Fire Protection</b>													3,440,000	Y
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>													11,306,000	Y
2014	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>														
	<b>A11210000.ABC000 Navajo Indian Irrigation Project</b>														
	Program Coordination	NM	3	Program Coordination										1,112,000	Y

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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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm			
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10		100	1,272,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40		20	100	1,000,000	Y
	<b>Total Navajo Indian Irrigation Project</b>												<b>3,384,000</b>	
	<b>A11280000.ABC000 Irrigation Projects - Rehabilitation</b>												<b>998,000</b>	Y
	<b>A11220000.ABC000 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program									<b>2,044,000</b>	Y
	<b>A11230000.ABC000 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities									<b>292,000</b>	Y
	<b>A11233030.ABC000 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews									<b>633,000</b>	Y
<b>Risk</b>	<b>A11240000.ABC000 Safety of Dams</b>													
0.002	Davis Dam	AZ	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		N
0.3726	Tsaile Dam	AZ	6	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.1100	Tufa Stone Dam	AZ	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0650	Red Lake Dam	NM	3	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0419	Pasture Canyon Dam	AZ	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0245	Belcourt Dam	ND	1	Safety of Dams Rehabilitation Construction - Conceptual Design - Expedited Actions	100							100		Y
0.0200	Crow Dam	MT	1	Safety of Dams Rehabilitation Construction - Final Designs - Expedited Actions	100							100		Y
0.0153	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Final Designs - Expedited Actions	100							100		Y
0.0139	Ghost Hawk Dam	SD	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100							100		Y
0.0120	Antelope	SD	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100							100		Y
	<b>Total Safety of Dams Projects</b>												<b>15,650,000</b>	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100							100	306,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues									230,000	
	Security	Multi	Multi	Security									316,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems									1,900,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection									2,000,000	
	Program Coordination	Multi	Multi	Program Coordination									3,096,000	
	<b>Total Safety of Dams</b>												<b>23,498,000</b>	
	<b>A11250000.ABC.000 Dam Maintenance</b>	Multi	Multi	Dam Maintenance									<b>1,910,000</b>	
	<b>Total Resources Management Construction</b>												<b>32,759,000</b>	
<b>2014</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>A11520000.00000 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair									<b>856,000</b>	Y
	<b>A11530000.00000 Facilities Improvement &amp; Repair</b>													
	Condition Assessments	Multi	Multi	Condition Assessments									41,000	N
	Emergency repairs	Multi	Multi	Emergency repairs									200,000	N
	Environmental projects	Multi	Multi	Environmental projects									350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									580,000	N
	<b>Total Facilities Improvement &amp; Repair</b>												<b>1,171,000</b>	

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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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm					
	<b>A11550000.00000 Construction Program Management</b>															
	Program Management	Multi	Multi	Construction program management										7,247,000	N	
	Facility Maintenance Management System	Multi	Multi	Management Information System										1,500,000	Y	
	<b>Total Construction Program Management</b>													<b>8,747,000</b>		
	<b>Total Other Program Construction, Improvement and Repair</b>													<b>10,774,000</b>		
	<b>FISCAL YEAR 2014 GRAND TOTAL CONSTRUCTION FUNDING</b>													<b>107,124,000</b>		
<b>2015</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>															
	<b>A11120000.00000 Replacement School Construction</b>															
	Total Replacement School Construction													0	Y	
	<b>A11130000.00000 Employee Housing Repair</b>															
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										2,818,000	N	
	Demolition	Multi	Multi	Employee housing demolition										1,000,000	N	
	<b>Total Employee Housing Repair</b>													<b>3,818,000</b>		
	<b>A11140000.00000 Facilities Improvement and Repair</b>															
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000	N	
	<b>Major Improvement &amp; Repair</b>															
	<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										1,320,000	N	
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal										3,985,000	N	
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair										3,490,000	N	
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects										4,831,000	N	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair										25,242,000	N	
	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>45,240,000</b>		
	<b>Total Facilities Improvement and Repair</b>													<b>48,467,000</b>		
	<b>Total Education Construction, Improvement and Repair</b>													<b>52,285,000</b>		
<b>2015</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>															
	<b>Detention Facilities</b>															
	<b>A11170000.00000 Facilities Improvement &amp; Repair</b>															
	<b>Major FI&amp;R Projects</b>															
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										2,206,000	Y	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities										288,000	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	
	Portable Office/Buildings - Multiple Facilities	Multi	Multi	Portable Office/Buildings - multiple facilities										961,000	N	
	<b>Total Facilities Improvement &amp; Repair</b>													<b>4,372,000</b>	N	
	<b>Detention Center Employee Housing</b>															
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing										100	3,194,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design											300,000	N
	<b>Total Detention Center Employee Housing</b>													<b>3,494,000</b>		
	<b>A11180000.00000 Fire Protection</b>															
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program											166,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection											3,274,000	N

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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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm			
	<b>Total Fire Protection</b>												<b>3,440,000</b>	Y
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>												<b>11,306,000</b>	Y
<b>2015</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>													
	<b>A11210000.ABC000 Navajo Indian Irrigation Project</b>													
	Program Coordination	NM	3	Program Coordination									1,093,000	Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10		100	1,291,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units					40	40	20	100	1,000,000	Y
	<b>Total Navajo Indian Irrigation Project</b>												<b>3,384,000</b>	
	<b>A11280000.ABC000 Irrigation Projects - Rehabilitation</b>												<b>998,000</b>	
	<b>A11220000.ABC000 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program									<b>2,044,000</b>	Y
	<b>A11230000.ABC000 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities									<b>292,000</b>	Y
	<b>A11233030.ABC000 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews									<b>633,000</b>	Y
<b>Risk</b>	<b>A11240000.ABC000 Safety of Dams</b>													
0.0245	Belcourt Dam	ND	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0650	Red Lake Dam	NM	3	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0326	Sully 2 Dam	SD	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0092	Mission Dam	MT	1	Safety of Dams Rehabilitation Construction - Conceptual Design - Expedited Actions	100							100		Y
	<b>Total Safety of Dams Projects</b>												<b>14,500,000</b>	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100							100	1,556,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues									260,000	
	Security	Multi	Multi	Security									106,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems									2,180,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection									2,000,000	
	Program Coordination	Multi	Multi	Program Coordination									2,896,000	
	<b>Total Safety of Dams</b>												<b>23,498,000</b>	
	<b>A11250000.ABC.000 Dam Maintenance</b>	Multi	Multi	Dam Maintenance									<b>1,910,000</b>	
	<b>Total Resources Management Construction</b>												<b>32,759,000</b>	
<b>2015</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>A11520000.00000 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair									<b>856,000</b>	Y
	<b>A11530000.00000 Facilities Improvement &amp; Repair</b>													
	Condition Assessments	Multi	Multi	Condition Assessments									41,000	N
	Emergency repairs	Multi	Multi	Emergency repairs									200,000	N
	Environmental projects	Multi	Multi	Environmental projects									350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									580,000	N
	<b>Total Facilities Improvement &amp; Repair</b>												<b>1,171,000</b>	
	<b>A11550000.00000 Construction Program Management</b>													
	Program Management	Multi	Multi	Construction program management									7,247,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System									1,500,000	Y



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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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm			
	<b>Total Construction Program Management</b>												<b>8,747,000</b>	
	<b>Total Other Program Construction, Improvement and Repair</b>												<b>10,774,000</b>	
	<b>FISCAL YEAR 2015 GRAND TOTAL CONSTRUCTION FUNDING</b>												<b>107,124,000</b>	
<b>2016</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>													
	<b>A11120000.00000 Replacement School Construction</b>												<b>0</b>	Y
	<b>Total Replacement School Construction</b>													
	<b>A11130000.00000 Employee Housing Repair</b>													
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									2,818,000	N
	Demolition	Multi	Multi	Employee housing demolition									1,000,000	N
	<b>Total Employee Housing Repair</b>												<b>3,818,000</b>	
	<b>A11140000.00000 Facilities Improvement and Repair</b>													
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,227,000	N
	<b>Major Improvement &amp; Repair</b>													
	<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									1,320,000	N
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal									3,985,000	N
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									3,490,000	N
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									4,831,000	N
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									25,242,000	N
	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>45,240,000</b>	
	<b>Total Facilities Improvement and Repair</b>												<b>48,467,000</b>	
	<b>Total Education Construction, Improvement and Repair</b>												<b>52,285,000</b>	
<b>2016</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>Detention Facilities</b>													
	<b>A11170000.00000 Facilities Improvement &amp; Repair</b>													
	<b>Major FI&amp;R Projects</b>													
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,206,000	Y
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									288,000	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
	Portable Office/Buildings - Multiple Facilities	Multi	Multi	Portable Office/Buildings - multiple facilities									961,000	N
	<b>Total Facilities Improvement &amp; Repair</b>												<b>4,372,000</b>	N
	<b>Detention Center Employee Housing</b>													
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing									3,194,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design									300,000	N
	<b>Total Detention Center Employee Housing</b>												<b>3,494,000</b>	
	<b>A11180000.00000 Fire Protection</b>													
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program									166,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection									3,274,000	N
	<b>Total Fire Protection</b>												<b>3,440,000</b>	Y
	<b>Total Public Safety &amp; Justice Construction, Improvement and</b>												<b>11,306,000</b>	Y

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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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm			
	Repair													
<b>2016</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>													
	<b>A11210000.ABC000 Navajo Indian Irrigation Project</b>													
	Program Coordination	NM	3	Program Coordination									1,093,000	Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10		100	1,291,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units					40	40	20	100	1,000,000	Y
	<b>Total Navajo Indian Irrigation Project</b>												<b>3,384,000</b>	
	<b>A11280000.ABC000 Irrigation Projects - Rehabilitation</b>												<b>998,000</b>	
	<b>A11220000.ABC000 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program									<b>2,044,000</b>	Y
	<b>A11230000.ABC000 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities									<b>292,000</b>	Y
	<b>A11233030.ABC000 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews									<b>633,000</b>	Y
<b>Risk</b>	<b>A11240000.ABC000 Safety of Dams</b>													
0.0153	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0139	Ghost Hawk Dam	SD	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0200	Crow Dam	MT	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
	<b>Total Safety of Dams Projects</b>												<b>12,000,000</b>	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100							100	2,426,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues									500,000	
	Security	Multi	Multi	Security									326,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems									2,200,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection									2,850,000	
	Program Coordination	Multi	Multi	Program Coordination									3,196,000	
	<b>Total Safety of Dams</b>												<b>23,498,000</b>	
	<b>A11250000.ABC.000 Dam Maintenance</b>	Multi	Multi	Dam Maintenance									<b>1,910,000</b>	
	<b>Total Resources Management Construction</b>												<b>32,759,000</b>	
<b>2016</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>A11520000.00000 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair									<b>856,000</b>	Y
	<b>A11530000.00000 Facilities Improvement &amp; Repair</b>													
	Condition Assessments	Multi	Multi	Condition Assessments									41,000	N
	Emergency repairs	Multi	Multi	Emergency repairs									200,000	N
	Environmental projects	Multi	Multi	Environmental projects									350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									580,000	N
	<b>Total Facilities Improvement &amp; Repair</b>												<b>1,171,000</b>	
	<b>A11550000.00000 Construction Program Management</b>													
	Program Management	Multi	Multi	Construction program management									7,247,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System									1,500,000	Y
	<b>Total Construction Program Management</b>												<b>8,747,000</b>	
	<b>Total Other Program Construction, Improvement and Repair</b>												<b>10,774,000</b>	

## Department of the Interior, Bureau of Indian Affairs Fiscal Year 2014 -2018 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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm				
	<b>FISCAL YEAR 2016 GRAND TOTAL CONSTRUCTION FUNDING</b>												<b>107,124,000</b>		
<b>2017</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>														
	<b>A11120000.00000 Replacement School Construction</b>														
	<b>Total Replacement School Construction</b>												<b>0</b>	Y	
	<b>A11130000.00000 Employee Housing Repair</b>														
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									2,818,000	N	
	Demolition	Multi	Multi	Employee housing demolition									1,000,000	N	
	<b>Total Employee Housing Repair</b>												<b>3,818,000</b>		
	<b>A11140000.00000 Facilities Improvement and Repair</b>														
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,227,000	N	
	<b>Major Improvement &amp; Repair</b>														
	<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									1,320,000	N	
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal									3,985,000	N	
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									3,490,000	N	
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									4,831,000	N	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									25,242,000	N	
	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>45,240,000</b>		
	<b>Total Facilities Improvement and Repair</b>												<b>48,467,000</b>		
	<b>Total Education Construction, Improvement and Repair</b>												<b>52,285,000</b>		
<b>2017</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>														
	<b>Detention Facilities</b>														
	<b>A11170000.00000 Facilities Improvement &amp; Repair</b>														
	<b>Major FI&amp;R Projects</b>														
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,206,000	Y	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									288,000	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	
	Portable Office/Buildings - multiple facilities	Multi	Multi	Portable Office/Building - Multiple facilities									961,000	N	
	<b>Total Facilities Improvement &amp; Repair</b>												<b>4,372,000</b>	N	
	<b>Detention Center Employee Housing</b>														
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing									100	3,194,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design										300,000	N
	<b>Total Detention Center Employee Housing</b>												<b>3,494,000</b>		
	<b>A11180000.00000 Fire Protection</b>														
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										166,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,274,000	N
	<b>Total Fire Protection</b>												<b>3,440,000</b>	Y	
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>												<b>11,306,000</b>	Y	
<b>2017</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>														

## Department of the Interior, Bureau of Indian Affairs Fiscal Year 2014 -2018 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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm					
	<b>A11210000.ABC000 Navajo Indian Irrigation Project</b>															
	Program Coordination	NM	3	Program Coordination										1,093,000		Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	1,291,000		Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units					40	40	20		100	1,000,000		Y
	<b>Total Navajo Indian Irrigation Project</b>													<b>3,384,000</b>		
	<b>A11280000.ABC000 Irrigation Projects - Rehabilitation</b>													<b>998,000</b>		
	<b>A11220000.ABC000 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program										<b>2,044,000</b>		Y
	<b>A11230000.ABC000 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										<b>292,000</b>		Y
	<b>A11233030.ABC000 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										<b>633,000</b>		Y
<b>Risk</b>	<b>A11240000.ABC000 Safety of Dams</b>															
0.0120	Antelope	SD	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100			Y
0.0092	Mission Dam	MT	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100			Y
0.0020	Grady Hamilton Dam	NM	3	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100			Y
	<b>Total Safety of Dams Projects</b>													<b>12,100,000</b>		
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100								100	2,540,000		Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues										486,000		
	Security	Multi	Multi	Security										276,000		
	Emergency Management Systems	Multi	Multi	Emergency Management Systems										2,350,000		
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection										2,550,000		
	Program Coordination	Multi	Multi	Program Coordination										3,196,000		
	<b>Total Safety of Dams</b>													<b>23,498,000</b>		
	<b>A11250000.ABC.000 Dam Maintenance</b>	Multi	Multi	Dam Maintenance										<b>1,910,000</b>		
	<b>Total Resources Management Construction</b>													<b>32,759,000</b>		
<b>2017</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>															
	<b>A11520000.00000 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair										<b>856,000</b>		Y
	<b>A11530000.00000 Facilities Improvement &amp; Repair</b>															
	Condition Assessments	Multi	Multi	Condition Assessments										41,000		N
	Emergency repairs	Multi	Multi	Emergency repairs										200,000		N
	Environmental projects	Multi	Multi	Environmental projects										350,000		N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										580,000		N
	<b>Total Facilities Improvement &amp; Repair</b>													<b>1,171,000</b>		
	<b>A11550000.00000 Construction Program Management</b>															
	Program Management	Multi	Multi	Construction program management										7,247,000		N
	Facility Maintenance Management System	Multi	Multi	Management Information System										1,500,000		Y
	<b>Total Construction Program Management</b>													<b>8,747,000</b>		
	<b>Total Other Program Construction, Improvement and Repair</b>													<b>10,774,000</b>		
	<b>FISCAL YEAR 2017 GRAND TOTAL CONSTRUCTION FUNDING</b>													<b>107,124,000</b>		
<b>2018</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>															

## Department of the Interior, Bureau of Indian Affairs Fiscal Year 2014 -2018 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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm					
	<b>A11120000.00000 Replacement School Construction</b>															
	<b>Total Replacement School Construction</b>												<b>0</b>			Y
	<b>A11130000.00000 Employee Housing Repair</b>															
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									2,818,000			N
	Demolition	Multi	Multi	Employee housing demolition									1,000,000			N
	<b>Total Employee Housing Repair</b>												<b>3,818,000</b>			
	<b>A11140000.00000 Facilities Improvement and Repair</b>															
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,227,000			N
	<b>Major Improvement &amp; Repair</b>															
	<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									1,320,000			N
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal									3,985,000			N
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									3,490,000			N
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									4,831,000			N
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									25,242,000			N
	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>45,240,000</b>			
	<b>Total Facilities Improvement and Repair</b>												<b>48,467,000</b>			
	<b>Total Education Construction, Improvement and Repair</b>												<b>52,285,000</b>			
<b>2018</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>															
	<b>Detention Facilities</b>															
	<b>A11170000.00000 Facilities Improvement &amp; Repair</b>															
	<b>Major FI&amp;R Projects</b>															
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,206,000			Y
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									288,000			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
	Portable Offices/Buildings	Multi	Multi	Portable Office/Buildings - Multiple facilities									961,000			N
	<b>Total Facilities Improvement &amp; Repair</b>												<b>4,372,000</b>			N
	<b>Detention Center Employee Housing</b>															
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing									100	3,194,000		N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design										300,000		N
	<b>Total Detention Center Employee Housing</b>													<b>3,494,000</b>		
	<b>A11180000.00000 Fire Protection</b>															
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										166,000		Y
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,274,000		N
	<b>Total Fire Protection</b>													<b>3,440,000</b>		Y
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>													<b>11,306,000</b>		Y
<b>2018</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>															
	<b>A11210000.ABC000 Navajo Indian Irrigation Project</b>															
	Program Coordination	NM	3	Program Coordination										1,093,000		Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	1,291,000		Y

## Department of the Interior, Bureau of Indian Affairs Fiscal Year 2014 -2018 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	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm			
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20		100	1,000,000	Y
	<b>Total Navajo Indian Irrigation Project</b>												<b>3,384,000</b>	
	<b>A11280000.ABC000 Irrigation Projects - Rehabilitation</b>												<b>998,000</b>	Y
	<b>A11220000.ABC000 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program									<b>2,044,000</b>	Y
	<b>A11230000.ABC000 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities									<b>292,000</b>	Y
	<b>A11233030.ABC000 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews									<b>633,000</b>	Y
	<b>Risk A11240000.ABC000 Safety of Dams</b>													
0.0005	Dry Lake	AZ	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100							100		Y
0.0004	A-1	AZ	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0540	Wild Horse	NV	2	Safety of Dams Rehabilitation Construction - Expedited Actions	100							100		Y
0.0010	Four Horns	MT	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100							100		Y
0.0060	Ray Lake	WY	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100							100		Y
	<b>Total Safety of Dams Projects</b>												<b>12,500,000</b>	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100							100	1,721,000	
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues									500,000	
	Security	Multi	Multi	Security									181,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems									2,850,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection									2,850,000	
	Program Coordination	Multi	Multi	Program Coordination									2,896,000	
	<b>Total Safety of Dams</b>												<b>23,498,000</b>	
	<b>A11250000.ABC.000 Dam Maintenance</b>	Multi	Multi	Dam Maintenance									<b>1,910,000</b>	
	<b>Total Resources Management Construction</b>												<b>32,759,000</b>	
<b>2018</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>A11520000.00000 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair									<b>856,000</b>	Y
	<b>A11530000.00000 Facilities Improvement &amp; Repair</b>													
	Condition Assessments	Multi	Multi	Condition Assessments									41,000	N
	Emergency repairs	Multi	Multi	Emergency repairs									200,000	N
	Environmental projects	Multi	Multi	Environmental projects									350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									580,000	N
	<b>Total Facilities Improvement &amp; Repair</b>												<b>1,171,000</b>	
	<b>A11550000.00000 Construction Program Management</b>													
	Program Management	Multi	Multi	Construction program management									7,247,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System									1,500,000	Y
	<b>Total Construction Program Management</b>												<b>8,747,000</b>	
	<b>Total Other Program Construction, Improvement and Repair</b>												<b>10,774,000</b>	
	<b>FISCAL YEAR 2018 GRAND TOTAL CONSTRUCTION FUNDING</b>												<b>107,124,000</b>	

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
CONSTRUCTION**

Identification Code: 14-2301		2012	2013	2014
		Actual	Estimate	Estimate
<b>Programming and Financing (In millions of dollars)</b>				
<b>Combined Schedule</b>				
0001	Education construction	154	82	82
0002	Public safety and justice construction	19	16	16
0003	Resource management construction	26	38	38
0004	Other Program Construction	12	12	12
0005	BOR Allocation Account	1	2	2
0799	Total direct obligations	212	150	150
0807	Reimbursable program	7	7	7
0900	Total new obligations	219	157	157
<b>Budgetary Resources</b>				
1000	Unobligated balance brought forward, October 1	140	57	56
1021	Recoveries of prior year unpaid obligations	8	24	24
1050	Unobligated balance (total)	148	81	80
<b>Budget Authority</b>				
1100	Appropriation	124	124	107
1160	Appropriation discretionary (total)	124	124	107
1700	Collected	7	8	8
1701	Change in uncollected customer payments from Federal sources	(3)	-	-
1750	Spending authority from offsetting collections, disc (total)	4	8	8
1900	Budget authority (total)	128	132	115
1930	Total budgetary resources available	276	213	195
1941	Unexpired unobligated balance, end of year	57	56	38
<b>Change in obligated balance</b>				
3000	Unpaid obligations, brought forward, October 1	291	231	155
3010	Obligations incurred, unexpired accounts	219	157	157
3020	Outlays (gross)	(270)	(209)	(147)
3040	Recoveries of prior year unpaid obligations, unexpired	(8)	(24)	(24)
3041	Recoveries of prior year unpaid obligations, expired	(1)	-	-
3050	Unpaid obligations, end of year	231	155	141
3060	Uncollected payments, Federal sources, brought forward, October 1	(3)	-	-
3070	Change in uncollected payments, Federal sources, unexpired	3	-	-
3100	Obligated balance, start of year	288	231	155
3200	Obligated balance, end of year	231	155	141

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
CONSTRUCTION**

Identification Code: 14-2301		2012 Actual	2013 Estimate	2014 Estimate
<b>Budget authority and outlays, net:</b>				
4000	Budget authority, gross	128	132	115
4010	Outlays from new discretionary authority	44	37	33
4011	Outlays from discretionary balances	226	172	114
4020	Outlays, gross (total)	270	209	147
<b>Offsets against gross budget authority only:</b>				
4030	Offsetting collections (collected) from Federal sources	(7)	(8)	(8)
<b>Additional offsets against gross budget authority only:</b>				
4050	Change in uncollected customer payments from Federal sources (unexpired)	3	-	-
4070	Budget authority, net (discretionary)	124	124	107
4080	Outlays, net (discretionary)	263	201	139
4180	Budget authority, net (total)	124	124	107
4190	Outlays, net (total)	263	201	139
<b>Object Classification (In millions of dollars)</b>				
<b>Direct obligations:</b>				
1111	Full-time permanent	8	4	4
1113	Other than full-time permanent	1	2	2
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	10	7	7
1121	Civilian personnel benefits	2	2	2
1210	Travel and transportation of persons	1	1	1
1233	Communications, utilities, and miscellaneous charges	1	3	3
1251	Advisory and assistance services	3	1	1
1252	Other services from non-Federal sources	128	88	88
1253	Other goods and services from Federal sources	1	5	5
1254	Operation and maintenance of facilities	6	6	6
1257	Operation and maintenance of equipment	1	-	-
1260	Supplies and materials	2	4	4
1310	Equipment	2	6	6
1320	Land and structures	36	3	3
1410	Grants, subsidies, and contributions	17	22	22
1990	Direct obligations	210	148	148



**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
CONSTRUCTION**

Identification Code: 14-2301		2012	2013	2014
		Actual	Estimate	Estimate
<b>Reimbursable obligations:</b>				
2111	Personnel compensation: Full-time permanent	1	1	1
2121	Civilian personnel benefits	1	1	1
2252	Other services from non-Federal sources	1	1	1
2257	Operation and maintenance of equipment	2	2	2
2260	Supplies and materials	1	1	1
2310	Equipment	1	1	1
2990	Subtotal, obligations, Reimbursable obligations	7	7	7
3111	Personnel compensation: Full-time permanent	1	1	1
3320	Land and structures	1	1	1
3990	Subtotal, obligations, Allocation Account - direct	2	2	2
9999	Total new obligations	219	157	157
<b>Character Classification (In millions of dollars)</b>				
<b>Investment Activities:</b>				
131401	452 - Budget Authority	124	124	107
131402	452 - Outlays	263	201	139
<b>Personnel Summary</b>				
1001	Direct civilian full-time equivalent employment	105	104	104
2001	Reimbursable civilian full-time equivalent employment	5	5	5
3001	Allocation account civilian full-time equivalent employment	387	387	387

## ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2012 Actual	2013 Estimate	2014 Estimate
<b>1. Education Construction</b>			
BA available for obligation:			
Unobligated balance, start of year	93	15	17
Recoveries from prior years	5	12	12
Appropriation	71	71	54
Transfers	0		
<b>Total BA available</b>	<b>169</b>	<b>98</b>	<b>83</b>
Less obligations	(154)	(81)	(82)
<b>Unobligated Balance End of Year</b>	<b>15</b>	<b>17</b>	<b>1</b>
<i>(FTE-Direct)</i>	<i>21</i>	<i>24</i>	<i>20</i>
<b>2. Public Safety and Justice</b>			
BA available for obligation:			
Unobligated balance, start of year	10	3	3
Recoveries from prior years	1	5	5
Appropriation	11	11	11
Transfers	0		
<b>Total BA available</b>	<b>22</b>	<b>19</b>	<b>19</b>
Less obligations	(19)	(16)	(16)
<b>Unobligated Balance End of Year</b>	<b>3</b>	<b>3</b>	<b>3</b>
<i>(FTE-Direct)</i>	<i>0</i>	<i>2</i>	<i>0</i>
<b>3. Resources Management Construction</b>			
BA available for obligation:			
Unobligated balance, start of year	23	29	28
Recoveries from prior years	1	5	5
Appropriation	33	33	33
Transferred to BOR (Net)	(3)	(2)	(2)
<b>Total BA available</b>	<b>54</b>	<b>65</b>	<b>64</b>
Less obligations	(25)	(37)	(39)
<b>Unobligated Balance End of Year</b>	<b>29</b>	<b>28</b>	<b>25</b>
<i>(FTE-Direct)</i>	<i>45</i>	<i>43</i>	<i>45</i>
<b>4. Other Program Construction</b>			
BA available for obligation:			
Unobligated balance, start of year	7	5	2
Recoveries from prior years	1	2	2
Appropriation	9	9	9
Transfers	0	0	0
<b>Total BA available</b>	<b>17</b>	<b>16</b>	<b>13</b>
Less obligations	(12)	(14)	(11)
<b>Unobligated Balance End of Year</b>	<b>5</b>	<b>2</b>	<b>2</b>
<i>(FTE-Direct)</i>	<i>39</i>	<i>35</i>	<i>39</i>

## ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2012 Actual	2013 Estimate	2014 Estimate
<b>Total Direct Program Totals</b>			
BA available for obligation:			
Unobligated balance, start of year	133	52	50
Recoveries from prior years	8	24	24
Appropriation	124	124	107
Transferred to BOR	(3)	(2)	(2)
<b>Total BA available</b>	<b>262</b>	<b>198</b>	<b>179</b>
Less obligations	(210)	(148)	(148)
<b>Unobligated Balance End of Year</b>	<b>52</b>	<b>50</b>	<b>31</b>
<i>(FTE-Direct)</i>	<i>105</i>	<i>104</i>	<i>104</i>
<b>7. Reimbursable Programs</b>			
BA available for obligation:			
Unobligated balance, start of year	4	1	2
Recoveries from prior years			
Spending Authority from Offsetting Collections (Net)	4	8	8
Other			
<b>Total BA available</b>	<b>8</b>	<b>9</b>	<b>10</b>
Reimbursable Obligations	(7)	(7)	(7)
<b>Unobligated Balance End of Year</b>	<b>1</b>	<b>2</b>	<b>3</b>
<i>(FTE-Reimbursable Programs)</i>	<i>5</i>	<i>5</i>	<i>5</i>
<b>Total 14x2301 Totals (Agrees to the SF 133)</b>			
BA available for obligation:			
Unobligated balance, start of year	137	53	52
Recoveries from prior years	8	24	24
Appropriation	124	124	107
Spending Authority from Offsetting Collections (Net)	4	8	8
Transferred to BOR	(3)	(2)	(2)
Total BA available	270	207	189
<b>Total Obligations</b>	<b>(217)</b>	<b>(155)</b>	<b>(155)</b>
<b>Unobligated Balance End of Year</b>	<b>53</b>	<b>52</b>	<b>34</b>
<i>(FTE-Direct and Reimbursable)</i>	<i>110</i>	<i>109</i>	<i>109</i>
<b>8. Transfer to BOR 14x2301.20</b>			
BA available for obligation:			
Unobligated balance, start of year	3	4	4
Recoveries from prior years	0	0	0
Appropriation	0	0	0
Transferred to BOR from BIA (Net)	3	2	2
<b>Total BA available</b>	<b>6</b>	<b>6</b>	<b>6</b>
Less obligations	(2)	(2)	(2)
<b>Unobligated Balance End of Year</b>	<b>4</b>	<b>4</b>	<b>4</b>

## ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2012 Actual	2013 Estimate	2014 Estimate
<b>9. Recovery Act 14 9/10 2302</b>			
BA available for obligation:			
Unobligated balance, start of year	0	0	0
Recoveries from prior years			
Appropriation			
Transferred to OIP			
<b>Total BA available</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less obligations	0	0	0
<b>Unobligated Balance End of Year</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>(FTE-Recovery Act)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Account Totals=MAX</b>			
BA available for obligation:			
Unobligated balance, start of year	140	57	56
Recoveries from prior years	8	24	24
Appropriation	124	124	107
Spending Authority from Offsetting Collections (Net)	4	8	8
Transferred to BOR	0	0	0
<b>Total BA available</b>	<b>276</b>	<b>213</b>	<b>195</b>
Total Obligations	(219)	(157)	(157)
<b>Unobligated Balance @ 9/30</b>	<b>57</b>	<b>56</b>	<b>38</b>
<b>Expiring Authority-ARRA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unobligated Balance End of Year</b>	<b>57</b>	<b>56</b>	<b>38</b>
<i>(FTE-Allocation)</i>	<i>387</i>	<i>387</i>	<i>387</i>
<i>(FTE-Reimbursable)</i>	<i>5</i>	<i>5</i>	<i>5</i>
<i>(FTE-Direct)</i>	<i>105</i>	<i>104</i>	<i>104</i>
<i>(FTE-Total)</i>	<i>497</i>	<i>496</i>	<i>496</i>

# Education Construction



<b>Education Construction</b> (Dollars in thousands)									
Subactivity Program Element	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	FY 2014					Change from 2012	
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request		
Replacement School Construction <i>FTE</i>	17,807 <i>1</i>	17,807 <i>1</i>				-17,807 <i>-1</i>		-17,807 <i>-1</i>	
Employee Housing Repair <i>FTE</i>	4,442 <i>4</i>	4,428 <i>4</i>	6		-16	-600	3,818 <i>4</i>	-610	
Facilities Improvement and Repair <i>FTE</i>	48,777 <i>20</i>	48,591 <i>16</i>	38		-162		48,467 <i>16</i>	-124	
Total Requirements <i>FTE</i>	71,026 <i>24</i>	70,826 <i>21</i>	44		-178	-18,407 <i>-1</i>	52,285 <i>20</i>	-18,541 <i>-1</i>	

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

<sup>1</sup> Funding for facilities maintenance for the Bureau of Indian Education (BIE) activity is included in the subactivity Facilities Maintenance.

### **Administrative Cost Savings**

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

### **Summary of 2014 Program Changes**

Request Component	(\$000)	FTE
• Replacement School Construction	-17,807	-1
• Employee Housing Repair	-600	0
• Facilities Improvement and Repair	0	0
<b>TOTAL, Program Changes</b>	<b>-18,407</b>	<b>-1</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Education Construction activity is \$52,285,000 and 23 FTE, a net program change of -\$18,407,000.

**Replacement School Construction (-\$17,807,000):** The FY 2014 budget request eliminates funding for the replacement school construction program. Indian Affairs proposes to continue the facilities maintenance and repair program for all 183 schools rather than undertake the construction of new school facilities. This strategy recognizes the importance of a quality school environment to best meet the learning needs of Indian students while working in a period of fiscal constraint. Beginning in FY 2012, the amount of funds for minor improvements and repairs was increased, which resulted in a slight improvement in facility conditions at multiple schools; this budget proposal continues the support for this program.

**Employee Housing Repair (-\$600,000):** A reduction of \$600,000 is proposed in FY 2014 in order for the program to reprioritize available resources to those repair projects at various quarters locations in

most need. This program will take a strategic review to determine the program need and a long-term view.

### **Education Construction Overview:**

The Education Construction program provides safe, functional, energy-efficient, and universally accessible facilities through improvements, and repairs to Indian schools. Approximately 48,000 individual K-12 Indian students and residential boarders, which equated to an average daily membership of approximately 41,000 students due to transfers, absences, and dropout rates, attend the 183 Bureau of Indian Education (BIE)-funded schools and dormitories in Indian communities located in 23 states. The Education Construction program supports education goals by rehabilitating schools and dormitories 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:

- Employee Housing Repair
- Facilities Improvement and Repair

In calendar year 2007, IA, worked with construction industry partners including the US Army Corps of Engineers, the American Indian Council of Architects 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 BIE schools across Indian Country and are currently being updated. By using common building systems, components, and design elements, construction cost growth has been reduced. Similarly, the ability to use a common replacement parts list has simplified the maintenance of building systems.

Participating in capital asset planning for construction projects is central to the construction program. The planning committee meets quarterly to review individual project data sheets and the Exhibit 300 of proposed new projects. Upon approval by the Department, construction projects are prioritized and incorporated in the Five-Year Deferred Maintenance and Construction plan. School construction and repair projects, in addition to advance planning and design work, are accomplished through P.L. 93-638 contracts, P.L. 100-297 grant process, or through commercial contracting.

The Facilities Condition Index (FCI) and the Asset Priority Index (API) are used to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which Indian Affairs will measure and track improvements in asset conditions. The API indicates the mission critical rating of the facility. Nationwide, the FCI will increase from 66 percent of schools in good or fair condition in FY 2012 to 67 percent in FY 2013 and increase again to 68 percent in FY 2014.

Mechanisms are in place to measure progress against milestones for construction projects.



**Replacement School Construction (FY 2014: \$0; FTE: 0):**

**Program Overview:**

In FY 2014, no funds are requested for the Replacement School Construction program. The program focuses on projects that will replace the entirety or the majority of a school campus.

Of the 43 replacement schools funded between 2001 and 2012, 3 are in the design/build phase and 40 have been completed. The following table reflects the status of all replacement school projects funded since FY 2001:

**Status of Replacement School Construction from FY 2001 to Present**

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate \$ in Millions	Final Construct. \$ in Millions	Adv. Plan. & Design Costs	Final Total Cost \$ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2011/2013
1a	Tuba City Board School Phase I	AZ	Q2 FY 2002	Completed Q1 FY 2008	38.5	40.5	2.3	42.8	Commercial	K-8	1200	1235
1b	Tuba City Boarding School Phase II	AZ	Q2 FY 2009	Completed Q1 FY 2009	30.0	30.2	0.0	30.2	Commercial	K-8	1200	1235
2	Second Mesa Day School	AZ	Q4 FY 2002	Completed Q2 FY 2007	19.8	19.5	0.6	20.1	297 Grant	K-6	350	259
3	T'siya (Zia) Elementary School	NM	Q3 FY 2002	Completed Q1 FY 2003	8.9	8.2	0.5	8.7	638 Contract	K-6	157	68
4	Baca/Dlo' Ay Azhi (Baca Thoreau) Community School	NM	Q4 FY 2002	Completed Q2 FY 2004	14.3	14.4	1.1	15.5	Commercial	K-4	390	327
5	Lummi Tribal School System	WA	Q4 FY 2002	Completed Q4 FY 2004	23.9	22.3	1.6	23.9	Self-Governance Compact	K-12	750	276
6a	Wingate Elementary School - Phase I	NM	Q2 FY 2003	Completed Q3 FY 2005	23.8	23.8	1.2	25.0	Commercial	K-8	800	538
6b	Wingate Elementary School - Phase II	NM	Q1 FY 2004	Completed Q3 FY 2005	19.5	20.4	0.0	20.4	Commercial	K-8	800	538
7	First Mesa Day School (Polacca Day School)	AZ	Q4 FY 2003	Completed Q4 FY 2004	18.8	18.8	1.3	20.1	638 Contract	K-6	400	144
8	Holbrook Dorm	AZ	Q3 FY 2003	Completed Q3 FY 2006	14.5	12.8	0.8	13.6	297 Grant	9-12	126	118
9a	Santa Fe Indian School - Phase I	NM	Q3 FY 2004	Completed Q3 FY 2004	23.2	23.2	2.6	25.8	297 Grant	7-12	700	616
9b	Santa Fe Indian School - Phase II	NM	Q4 FY 2004	Completed Q3 FY 2005	15.3	15.7	0.6	16.3	297 Grant	7-12	700	616
10	Ojibwa Indian School	ND	Q3 FY 2004	Completed Q4 FY 2008	29.0	26.5	1.5	28.0	297 Grant	K-12	350	233

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate \$ in Millions	Final Construct. \$s in Millions	Adv. Plan. & Design Costs	Final Total Cost \$ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2011/2013
11	Conehatta Elementary School	MS	Q2 FY 2003	Completed Q2 FY 2003	6.9	7.0	0.0	7.0	297 Grant	K-8	255	239
12	Paschal Sherman Indian School	WA	Q3 FY 2004	Completed Q3 FY 2005	16.7	16.7	1.3	18.0	297 Grant	K-8	260	124
13	Kayenta Boarding School	AZ	Q1 FY 2005	Completed Q2 FY 2010	32.2	31.4	1.9	33.3	Commercial	K-8	450 Academic 119 Residential	358 Academic 98 Residential
14	Tiospa Zina Tribal School	SD	Q4 FY 2004	Completed Q4 FY 2004	13.5	13.5	0.6	14.1	297 Grant	K-12	532	509
15	Wide Ruins Community School	AZ	Q1 FY 2005	Planned Completion Q3 FY 2014	21.2		1.4		Commercial	K-6	112 Academic 29 Residential	125 Academic 46 Residential
16a	Jeehdeez'a Academy (Low Mountain) Phase I	AZ	Q3 FY 2005	Completed Q3 FY 2008	22.5	22.8	1.6	24.4	297 Grant	K-5	313	141 Academic 38 Residential
16b	Jeehdeez'a Academy (Low Mountain) Phase II	AZ	Q3 FY 2010	Completed Q3 FY 2010	1.5	1.5		1.5	297 Grant	K-5	313	141
17a	St. Francis Indian School (Construction for Grades 7-12) Phase I	SD	Q1 FY 2005	Completed Q4 FY 2007	14.1	14.3	1.5	15.8	297 Grant	K-6 7-12	N/A 382	526
17b	St. Francis Indian School (Construction for Grades 7-12) Phase II	SD	Q2 FY 2011	Completed Q1 FY 2013	1.1	1.4	.05	1.5	297 Grant	K-6 7-12	N/A 382	526
18	Turtle Mountain High School	ND	Q4 FY 2006	Completed Q4 FY 2007	32.8	22.4	1.8	24.2	638 Contract	9-12	527	4488
19	Mescalero Apache School	NM	Q3 FY 2005	Completed Q3 FY 2005	21.8	21.9	2.3	24.2	638 Contract	K-12	608	475
20	Enemy Swim Day School	SD	Q4 FY 2005	Completed Q2 FY 2006	8.5	10.8	0.9	11.7	297 Grant	K-8	147	126
21	Isleta Day School	NM	Q4 FY 2005	Completed Q1 FY 2007	11.5	11.4	1.0	12.4	638 Contract	K-6	288	193
22	Navajo Prep School - Phase II	NM	Q4 FY 2005	Completed Q4 FY 2009	13.3	14.5	0.7	15.2	297 Grant	9-12	250	217
23	Wingate High School – Phase I and II	NM	Q4 FY 2006	Completed Q4 FY 2010	51.9	82.8	4.1	86.9	Commercial	9-12	608	533 Academic 400 Residential
24	Pueblo Pintado Community School	NM	Q4 FY 2006	Completed Q4 FY 2009	17.4	32.5 a)	1.7	34.2	Commercial	K-8	386 Academic 96 Residential	249 Academic 133 Residential
25	Red Water Day School	MS	Q4 FY 2007	Completed Q4 FY 2009	5.9	6.0	0.0	6.0	297 Grant	K-8	130	130

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate \$ in Millions	Final Construct. \$s in Millions	Adv. Plan. & Design Costs	Final Total Cost \$ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2011/2013
26	Bread Springs Day School	NM	Q2 FY 2007	Completed Q2 FY 2010	10.6	16.2	1.2	17.4	Commercial	K-3	155	104
27	Ojo Encino Day School	NM	Q4 FY 2007	Completed Q4 FY 2010	15.5	19.9	1.9	21.8	Commercial	K-8	280	172
28	Chemawa Indian School	OR	Q3 FY 2007	Completed Q1 FY 2010	19.2	15.5	1.2	16.7	Commercial	9-12	450	289 Academic 325 Residential
29	Beclabito Day School	NM	Q4 FY 2007	Completed Q1 FY 2010	7.1	11.6	0.8	12.5	638 Contract	K-4	128	80
30a	Leupp Schools, Inc. Phase I	AZ	Q4 FY 2007	Completed Q3 FY 2008	28.8	25.6	2.0	27.6	Commercial	K-12	369 Academic 40 Residential	184 Academic 31 Residential
30b	Leupp Schools, Inc. Phase II	AZ	Q4 FY 2008	Completed Q4 FY 2008	6.2	6.2	0.0	6.2	Commercial	K-12	369 Academic 40 Residential	184 Academic 31 Residential
31	Dilcon Community School	AZ	Q4 FY 2008	Completed Q4 FY 2009	20.7	21.1	1.4	22.5	297 Grant	K-8	307 Academic 83 Residential	185 Academic 48 Residential
32	Cherokee Central Elementary/HS [Tribal Demonstration Project]	NC	Q3 FY 2007	Completed Q3 FY 2009	4.4	4.4	0.0	4.4	297 Grant	K-12	1164	990
33	Meskwaki (Sac & Fox) Settlement School [Tribal Demonstration Project]	IA	Q4 FY 2008	Completed Q4 FY 2009	3.9	3.9	0.0	3.9	297 Grant	K-8 9-12	N/A 40	261
34	Twin Buttes Elementary School	ND	Q4 FY 2008	Planned Completion Q3 FY 2014	3.9	4.0	0.0	3.9	638 Contract	K-8	41	32
35	Porcupine Day School	SD	Q3 FY 2005	Completed Q2 FY 2009	16.7	15.2	1.1	16.3	297 Grant	K-8	301	179
36	T'iists'oozi' B'Tolta (Crownpoint) Community School	NM	Q1 FY 2009	Completed Q4 FY 2010	29.5	43.6	1.9	45.5	Commercial	K-8	517 Academic 101 Residential	422 Academic 91 Residential
37	Muckleshoot Tribal School	WA	Q3 FY 2009	Completed Q4 FY 2009	19.4	18.1	1.6	19.7	638 Contract	K-12	175	283
38	Circle of Life	MN	Q4 FY 2009	Completed Q4 FY 2012	15.6	17.3	1.7	19.0	297 Grant	K-12	94	110
39	Dennehotso Boarding School Phase I	AZ	Q4 FY 2009	Planned Completion Q4 FY 2014	19.1		1.8		Commercial	K-8	188 Academic 33 Residential	161 Academic 31 Residential

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate \$ in Millions	Final Construct. \$s in Millions	Adv. Plan. & Design Costs	Final Total Cost \$ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2011/ 2013
40	Rough Rock Community School	AZ	Q4 FY 2011	Completed Q4 FY 2011	54.6	\$56.1	3.9	60.0	297 Grant	K-12	417 b) Academic 188 Residential	375 Academic 95 Residential
41	Crow Creek Tribal School	SD	Q4 FY 2012	Completed Q4 FY 2012	42.4	35.8	1.6	37.4	Commercial	K-12	393 Academic 100 Residential	405 Academic 98 Residential
42	Kaibeto Boarding School	AZ	Q4 FY 2012	Completed Q4 FY 2012	40.6	40.1	1.4	40.6	Commercial	K-8	276 Academic 45 Residential	237 Academic  32 Residential
43	Blackfeet Dormitory	MT	Q4 FY 2014	Planned Completion Q4 FY 2014	17.8		1.2		Commercial	1-12	170 Peripheral Dormitory	174 Residential

a) Original estimate was for partial replacement school on existing site, final cost was total replacement on new site.  
b) Capacity of school will meet current enrollment.

**Employee Housing Repair (FY 2014: \$3,818,000; FTE: 4):**

**Program Overview:**

The housing inventory consists of approximately 3,119 family housing units with over 5 million square feet of space. The program encompasses all the major functions of a full facilities program and includes emergency reimbursement as well as maintaining code compliances with life-safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the Indian Affairs Facility Management System (IAFMS) inventory. Indian Affairs 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.

Many of the housing units do not meet current building and safety codes and standards. A housing study completed by a private contractor in July 2009, noted that renovations were too costly to meet current standards. The program will continue to implement the master housing plan developed to eliminate unneeded units and prioritize repair or replacement of existing housing inventory. Housing units containing hazardous materials such as asbestos and lead-based paint will continue to receive priority in funding to allow for abatement in FY 2014.

Additionally, the FY 2014 funds requested will also address disposal of housing units identified as unneeded in the study. This will continue to support right-sizing the housing inventory, improve the FCI scores, and contribute to the overall established goals of the asset management plan (AMP) for space reduction. The asset portfolio, as derived from the AMP, is maintained in a five year space reduction plan, which is the vehicle for implementing the space management and reduction goals.

Program management in this program supports project oversight and inspection through and after completion.

**2014 Program Performance:**

In FY 2014, the Employee Housing Repair program will continue utilizing the master housing plan to repair and renovate quarters and continue to correct safety and environmental hazards, beginning with critical life safety deficiencies. Asbestos-free and Lead-Based Paint-free houses are program goals despite the high cost of abatement. Thus, complete abatement of critical environmental, health, and safety hazards in housing units can only be achieved in conjunction with extensive renovation or complete replacement. Funds requested in FY 2014 will be allocated to the regional offices to address the most critical environmental, health and safety deficiencies. Completion of the repair work items will ensure compliance with the American with Disabilities Act (ADA) requirements, Environmental Protection Agency (EPA) requirements, and other applicable safety codes. Specifically, work on the following projects recorded as deferred maintenance deficiencies and replacement/renovation projects in IAFMS will be addressed.

No. of Projects	Project Improvements and Repairs	Description
1	Administrative Compliance	Condition surveys and Feasibility assessments.
50	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
40	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.
75	Environmental Code Compliance	Abatement and remediation of Asbestos, Lead-Based Paint, Radon, Polychlorinated Biphenyls (PCBs), Underground Tanks, and Above Ground Tanks.
30	National Fire Protection Association Codes	Roofing/Gutters/Soffits, Insulation, Lighting, Cabinets/Counter-tops, Walls, Doors, Windows, Floors. Paint/interior, exterior, Siding/wood/vinyl/metal/stucco. Sidewalks, Driveways, Steps, Yards.
5	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.
35	Replace/renovate	Replacement including complete renovation.
236	TOTAL	

**Facilities Improvement and Repair (FY 2014: \$48,467,000; FTE: 16):**

**Program Overview:**

Funds requested in FY 2014 will be used to improve the safety and functionality of facilities for the program’s customers. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Funds will be used for minor improvements and major repairs to the building structures and building system components that are necessary to sustain and prolong the useful life of education buildings. The base programs include minor repair and improvement project construction; advance planning and design of projects; repair and replacement of buildings and equipment; portable classroom acquisitions and placement; inspection; minor improvement and repairs; environmental projects; and demolition of excess space that is no longer needed or too costly to repair.

**Program Management (\$3,227,000):** Funds requested in 2014 will be used for administrative overhead associated with the execution of the program on an agency-wide basis. Specifically, the staff will manage planning, design, and construction contracts with tribes, tribal organizations, and commercial vendors and provide technical assistance to P.L. 93-638 contractors and P.L. 100-297 grantees that choose to manage the 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.

**Advance Planning and Design (\$1,000,000):** Funds requested in 2014 will be used for planning and design of the minor improvement and repair and major system component projects included in the Department's Five Year Deferred Maintenance and Capital Improvement plan.

**Condition Assessments (\$1,320,000):** Funds requested in FY 2014 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project. Inventory reviews are crucial to effectively manage the facilities and to determine the appropriate distribution of funds for construction and maintenance. 25 USC section 2005(a) (6) requires three-year cyclic reviews for this program instead of the five-year cycle required in other Department programs.

**Asset Disposal (\$3,985,000):** Funds requested in FY 2014 will be used for space reduction activities in the education program. The asset portfolio, as derived from the AMP, contains a five year space reduction plan, which is the vehicle for implementing the space goals through consolidation, co-location, and disposal. The goal of space management is achieved by eliminating unnecessary space while maintaining facilities to meet mission-related needs. The asset portfolio identifies facilities and structures associated with the education program. It also addresses education owned assets nation-wide which have been determined to be in excess of program needs and not considered viable for continued use by consolidation or renovation. Subsequently, the assets have been designated for disposal via demolition or transfer.

**Emergency Repair (\$3,490,000):** Funds requested in 2014 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 personnel, programs, and the general public.

**Environmental Projects (\$4,831,000):** Funds requested in FY 2014 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 or actual releases of environmental contaminants at IA-owned education facilities. Environmental projects will include the upgrade or replacement of storage tanks, wastewater systems, water systems, water towers or wells; removal and disposal of contaminated soils and hazardous or toxic materials; abatement of asbestos and lead paint; sampling and analysis of environmental contaminants, including testing for and mitigation of radon gas. Compliance will minimize or eliminate public exposure to environmental hazards.

**Minor Improvement and Repair (\$25,242,000):** Funds requested in FY 2014 will be used primarily to correct priority deficiencies in schools identified in “poor” condition based on the FCI. Identification and prioritization of deficiencies at these schools will target replacement of large building systems, i.e., roofs, HVAC, lighting, electrical, and mechanical. The most critical work items will receive priority consideration. Correction of these items is crucial to address the poor condition of these facilities and compliance will provide safe functional facilities, minimize program personnel exposure to potential life, safety and health hazards attributed to the use of unsafe facilities. Funds for the abatement of those identified critical deficiencies will be in accordance with the ADA requirements; EPA requirements; National Fire Protection Association (NFPA); and other applicable safety code requirements.

The deficiencies scheduled for correction are in the following categories: 1) critical health and safety deficiencies and 2) mechanical, electrical, and other building systems.

Prioritization of deficiencies will be accomplished by the regional facilities staff working with each school location to identify critical deficiencies. The work will be accomplished by each location where feasible via P.L. 100-297 grants, P.L. 93-638 contracts, or commercial contracts. These funds are for serious health and safety deficiencies existing in the backlog or identified in an annual health and safety inspection with completed abatement plans that are not included in the annual Operations and Maintenance (O&M) program.

**Portable Classroom Buildings (\$1,500,000):** Funds requested in FY 2014 will be used to construct, transport, repair, install, and relocate portable buildings at various sites. The work may also include constructing infrastructure associated with all building utilities, vehicle and pedestrian walkways necessary for completion and operation of portable buildings. It is anticipated that during FY 2014, 7 portable classrooms will be completed and installed at multiple locations base on BIE’s priority listing.

**Energy Program (\$3,200,000):** The energy program will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, P.L. 109-58, and as set forth in Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, the Energy Independence and Security Act of 2007 (EISA), P.L. 110-140, and Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance. These public laws and Executive Orders direct all Federal agencies to implement ways to reduce the use of fossil fuels, thereby reducing green-house gas emissions that are contributing to global climate change.

Section 432 of the EISA amends section 543 of the National Energy Conservation Policy Act by adding a new subsection (f), *Use of Energy and Water Efficiency Measures in Federal Buildings* (42 U.S.C. 8253(f)). The statute requires that energy managers shall complete for each calendar year a comprehensive energy and water evaluation with re-commissioning or retro-commissioning for approximately 25 percent of the covered facilities of each agency. The statute further states that not later than two years after the completion of each evaluation, each energy manager may (a) implement any energy or water-saving measure that the Federal agency identified that is life cycle cost-effective, and (b) bundle individual measures of varying paybacks together into combined projects. Indian Affairs has approximately 54 facility locations that are covered facilities. This request provides funding to achieve energy and water evaluations at approximately 25 percent of the covered facilities in FY 2014 and implement some of the energy or water-saving measures that have been identified in the prior two years.

**Education Telecommunications (\$350,000):** Funds requested in FY 2014 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, IA could face life and safety situations that may affect school children. Infrastructure communications systems and radio mobile and portable unit improvements will be provided to schools.

Funds will be provided to the education 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, the immediate repair or replacement of unanticipated life/safety and other facility deficiencies affected by the education telecommunication infrastructure. Emergency repair and correction of these deficiencies will have the highest priority in order to reduce risks to health and safety. Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure. Such repairs will eliminate or reduce the hazards and damages that might occur from hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

**Boiler Inspections (\$250,000):** Funds requested in FY 2014 will be used for inspections and repair of boilers for the BIE-funded schools.

**Seismic Safety Data (\$72,000):** Funds requested in FY 2014 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 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		Score: Rank:	
		Planned Funding FY:		2014	
		Funding Source: Education Construction, Improvement & Repair Employee Housing Repair			
<b>Project Identification</b>					
Project Title: Employee Housing Repair					
Project No.: Multiple			Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple			Congressional District: Multiple		State: Multiple
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Quarters, various uses	Varies	varies	varies	
<b>Project Description:</b>					
<p>The Office of Facilities Management and Construction (OFMC) will use the requested funding to repair multiple quarters in numerous locations throughout Indian Country. The Indian Affairs (IA) Quarters program encompasses all the major functions of a full facilities program and includes emergency reimbursement, maintaining code compliances for life-safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the Indian Affairs Facilities Maintenance System (IAFMS) inventory. IA operates numerous agencies and schools that are located in remote areas where private-sector housing is extremely limited or nonexistent. Housing is offered to key employees so they can respond to a variety of situations on short notice. The availability of housing in remote locations is a key factor in recruitment and retention of teachers and school staff at Indian Affairs schools.</p> <p>The proposed maintenance and repairs will improve the Facilities Condition Index (FCI) from poor to fair or good condition and will help preserve and maintain IA assets. The requested funds will be used for improvements and major renovations to housing units necessary to sustain and prolong their useful life and for administrative overhead associated with the execution of the program on a Bureau-wide basis. The program includes minor improvement and repair projects; complete renovations; repair and replacement; inspections; and environmental projects. This will continue to support right-sizing the housing inventory, improve the FCI and contribute to the overall established goals of Indian Affairs' Asset Management Plan for space reduction. Based on the IAFMS inventory as of 05/22/12, the IA housing inventory consists of 3,133 structures with more than 4.8 million gross square feet of space.</p> <p>The average quarters is a single-family housing unit of approximately 1,617 gross square feet with two or three bedrooms and one bathroom. Other quarters include multi-family units, apartment buildings and mobile homes. Some quarters have an attached garage, a detached garage, or a carport, but most have no garage.</p> <p>On the Facilities Condition Index, a lower score is better (good = 0.00 to 0.05; fair = 0.06 to 0.10; poor = greater than 0.10). The aggregate FCI for all quarters is 0.1651 (poor). Approximately 60% of the housing units are in poor condition as defined by their FCI. Based on the July 2009 housing study, IA will continue to implement the master housing plan to eliminate unneeded units and prioritize repair and/or replacement of the existing housing inventory. Hazardous materials such as asbestos and lead-based paint in some units will be abated to the greatest extent possible, subject to availability of funding in FY 2014.</p> <p>Employee housing repair projects will address code deficiencies and backlogs from IAFMS. Typical maintenance and repair items required include roof replacement or repairs; upgrading electrical panel boards and circuits; replacing plumbing fixtures such as toilets and sinks; replacing or repairing windows and/or doors; repairing or replacing heating system components including furnaces; replacing floor coverings like carpet or vinyl flooring; and painting exteriors and interiors. Some locations need new siding, soffits, countertops, cabinets, lighting fixtures, and/or plumbing fixtures. In some cases, inefficient and energy-wasting components will be replaced with more efficient items such as windows with insulating glass, insulated doors, high-efficiency furnaces or other HVAC components and water-saving plumbing fixtures. Insulation will be added or replaced where necessary. A few quarters are to be modified to comply with Americans with Disabilities Act Guidelines. Doorways will be widened, ramps installed, electrical devices and receptacles relocated, bathrooms and kitchens modified and plumbing or other components replaced as required.</p> <p>Site work may be done at some locations. Harsh winter weather deteriorates exposed concrete such as sidewalks and exterior stairs. Replacement or repair of this concrete is one of the exterior work items scheduled in these projects. If lead paint or other hazardous materials was used on a building exterior, contaminated soil will be removed and replaced with new topsoil.</p>					

**Project Need/Benefit:**

The Employee Housing Repair program supports the 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 program supports the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of facilities for clients by repair of a number of quarters identified per fiscal year. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the FCI by bringing facilities into good or fair condition is supported. The program supports the Department Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.

The repair projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through energy efficient replacement components and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies and allow facility managers to administer their programs rather than being distracted with malfunctioning facilities and equipment.

**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 (6)
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning Required? (Y or N):** No

VE Required: No      Type: Scheduled:      Completed:

**Total Project Score:**

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		\$	%	<b>Project Funding History (Entire Project):</b>		\$
Deferred Maintenance Work:	\$ 2,818,000		100%	Appropriated to Date:	\$	
Capital Improvement Work:	\$ _____		%	Requested in FY14 Budget:	\$ 2,818,000	
Total:	\$ 2,818,000		100%	Future Funding to Complete Project:	\$ _____	0
				Total:	\$ 2,818,000	

**Class of Estimate:** N/A  
Estimate Escalated To FY14

**Planning and Design Funds**

Planning Funds Received in FY  
Design Funds Received in FY

<b>Dates:</b>	<u>Sch'd</u>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Q1/2014	Prepared/Last Updated: 03/13	(circle one)
Project Complete: (qtr/yy)	Q4/2014	mm/yy	YES      NO

**Annual Operation & Maintenance Costs (\$)**

Current: n/a	Projected: n/a	Net Change: n/a
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Operations and Maintenance costs for quarters are paid from rental receipts received. This PDS requests funding for deferred maintenance items to preserve and maintain these assets.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:			
		Planned Funding FY:		2014	
		Funding Source: Education Construction, Improvement & Repair Employee Housing Repair			
<b>Project Identification</b>					
Project Title: Employee Housing Demolition					
Project No.: To Be Determined		Unit/Facility Name: 1) Kayenta Boarding School, 2) Sanostee Day School, 3) T'Is Nazbas Community School, 4) Western Navajo Agency Headquarters 5) Dennehotso Boarding School			
Region/Area/District: 1) Navajo Region 2) Navajo Region 3) Navajo Region 4) Navajo Region 5) Navajo Region		Congressional District: 1) 03 2) 03 3) 03 4) 03 5) 03		State: 1) Arizona 2) New Mexico 3) Arizona 4) Arizona 5) Arizona	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:		API:	FCI-Before:	FCI-Projected:
	<u>Kayenta Boarding School</u>				
35300200	N33R0800142	Building 142 Quarters, Single Family	70	n/a	n/a
35300400	N33R0800058	Building 58-1 Quarters, Apartment	70	0.1876	n/a
35300400	N33R0800058	Building 58-2 Quarters, Apartment	70	0.1827	n/a
35300400	N33R0800058	Building 58-3 Quarters, Apartment	70	0.1827	n/a
35300400	N33R0800058	Building 58-4 Quarters, Apartment	70	0.1827	n/a
35300400	N33R0800058	Building 58-5 Quarters, Apartment	70	0.4008	n/a
35300400	N33R0800059	Building 59-1 Quarters, Apartment	70	0.2545	n/a
35300400	N33R0800059	Building 59-2 Quarters, Apartment	70	0.1834	n/a
35300400	N33R0800059	Building 59-3 Quarters, Apartment	70	0.1834	n/a
35300400	N33R0800059	Building 59-4 Quarters, Apartment	70	0.3521	n/a
35300400	N33R0800059	Building 59-5 Quarters, Apartment	70	0.3663	n/a
35300400	N33R0800060	Building 60-1 Quarters, Apartment	70	0.2545	n/a
35300400	N33R0800060	Building 60-2 Quarters, Apartment	70	0.1834	n/a
35300400	N33R0800060	Building 60-3 Quarters, Apartment	70	0.1834	n/a
35300400	N33R0800060	Building 60-4 Quarters, Apartment	70	0.1834	n/a
35300400	N33R0800060	Building 60-5 Quarters, Apartment	70	0.3979	n/a
	<u>Sanostee Day School</u>				
35300600	N32R0900655	Building 655 Quarters, Garage, Detached	37	0.1133	n/a
35300400	N32R0900656	Building 656-1 Quarters, Apartment	Building =	Building =	n/a
35300400	N32R0900656	Building 656-2 Quarters, Apartment	70	0.1033	n/a
35300200	N32R0900662	Building 662 Quarters, Single Family	70	0.1599	n/a
35300200	N32R0900671	Building 671 Quarters, Single Family	70	0.1433	n/a
35300200	N32R0900672	Building 672 Quarters, Single Family	70	0.1220	n/a
35300200	N32R0900691	Building 691 Quarters, Single Family	70	0.1150	n/a
35300200	N32R0900693	Building 693 Quarters, Single Family	70	0.1150	n/a
35300200	N32R0900694	Building 694 Quarters, Single Family	90	0.1506	n/a
	<u>T'Is Nazbas Community School</u>				
35300300	N32R1000636	Building 636-1 Quarters, Multi-Family Housing	Building =	Building =	n/a
35300300	N32R1000636	Building 636-2 Quarters, Multi-Family Housing	90	0.3634	n/a
35300300	N32R1000637	Building 637-1 Quarters, Multi-Family Housing	Building =	Building =	n/a
35300300	N32R1000637	Building 637-2 Quarters, Multi-Family Housing	90	0.4558	n/a
35300300	N32R1000638	Building 638-1 Quarters, Multi-Family Housing	Building =	Building =	n/a
35300300	N32R1000638	Building 638-2 Quarters, Multi-Family Housing	70	0.4514	n/a

35300300	N32R1000639	Building 639-1	Quarters, Multi-Family Housing	Building =	Building =	n/a
35300300	N32R1000639	Building 639-2	Quarters, Multi-Family Housing	70	0.5510	n/a
35300200	N32R1000640	Building 640	Quarters, Single Family Housing	80	0.5423	n/a
35300300	N32R1000646	Building 646-1	Quarters, Multi-Family Housing	Building =	Building =	n/a
35300300	N32R1000646	Building 646-2	Quarters, Multi-Family Housing	70	0.2633	n/a
<u>Western Navajo Agency Headquarters</u>						
35300200	N33R0100026	Building 26	Quarters, Single Family Housing	80	n/a	n/a
35300200	N33R0100027	Building 27	Quarters, Single Family Housing	80	0.0159	n/a
35300200	N33R0100030	Building 30	Quarters, Single Family Housing	0	0.4229	n/a
35300200	N33R0100035	Building 35	Quarters, Single Family Housing	80	0.0622	n/a
35300200	N33R0100037	Building 37	Quarters, Single Family Housing	80	0.0893	n/a
35300200	N33R0100051	Building 51	Quarters, Single Family Housing	80	0.0582	n/a
35300200	N33R0100059	Building 59	Quarters, Single Family Housing	80	0.0214	n/a
35300200	N33R0100060	Building 60	Quarters, Single Family Housing	80	0.0682	n/a
35300200	N33R0100062	Building 62	Quarters, Single Family Housing	80	n/a	n/a
35300200	N33R0100077	Building 77	Quarters, Single Family Housing	80	0.1324	n/a
35300400	N33R0100134	Building 134-1	Quarters, Apartment	Building =	Building =	n/a
35300400	N33R0100134	Building 134-2	Quarters, Apartment	0	n/a	n/a
35300400	N33R0100135	Building 135-1	Quarters, Apartment	Building =	Building =	n/a
35300400	N33R0100135	Building 135-2	Quarters, Apartment	80	0.0735	n/a
35300400	N33R0100156	Building 156-1	Quarters, Apartment	Building =	Building =	n/a
35300400	N33R0100156	Building 156-2	Quarters, Apartment	80	0.0490	n/a
35300200	N33R0100205	Building 205	Quarters, Single Family Housing	28	0.0162	n/a
35300400	N33R0100216	Building 216-1	Quarters, Apartment	Building =	Building =	n/a
35300400	N33R0100216	Building 216-2	Quarters, Apartment	28	0.6237	n/a
35300200	N33R0100217	Building 217	Quarters, Single Family Housing	80	0.0662	n/a
35300400	N33R0100218	Building 218-1	Quarters, Apartment	Building =	Building =	n/a
35300400	N33R0100218	Building 218-2	Quarters, Apartment	0	0.6649	n/a
35300400	N33R0100219	Building 219-1	Quarters, Apartment	Building =	Building =	n/a
35300400	N33R0100219	Building 219-2	Quarters, Apartment	28	0.5805	n/a
<u>Dennehotso Boarding School</u>						
35300200	Not in FRPP	Building 264	Quarters, Single Family	80	n/a	n/a

**Project Description:**

The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety of facilities for the program's customers. Multiple buildings will be demolished to reduce excess space. For FY14, the Quarters Asset Disposal program will dispose of 40 structures. Since some structures contain multiple quarters units, a total of 60 quarters will be demolished. As a result, 57,537 gross square feet will be removed from the IA inventory and \$2,286,134.00 in deferred maintenance will be saved. No Operations and Maintenance (O&M) funds will be saved; rental receipts collected for the quarters were used for O&M. Deferred maintenance, however, is an expense for the Quarters program.

Funds requested will be used to address the space reduction activities in the Quarters program. The asset portfolio, as derived from the asset management plan (AMP), contains a five year space reduction plan - the vehicle for implementing the space goals through disposal. A quarters' disposal program plan has been developed in conjunction with the Education program's five year space reduction plan. The goal of space management is achieved in the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. Indian Affairs' asset portfolio identifies facilities and structures associated with the Quarters program. It also addresses IA-wide quarters assets which have been determined to be excess to program needs and are considered not viable for continued use by consolidation or renovation. Subsequently, these assets have been designated for disposal via demolition. Demolition of real property is performed in accordance with policies and regulations, regardless of procurement method (P.L. 93-638 Contract, P.L. 100-297 Grant or commercial contract). Assets can only be demolished or transferred to a tribe. GSA is not involved in the disposal of IA structures as they are not excessed to other agencies.

Quarters structures proposed for demolition are in poor condition, as indicated by their Facilities Condition Index (FCI). Costs to repair the structures and to bring them into compliance with current codes would be quite high. Some of the structures have environmental deficiencies present that need abatement, such as asbestos floor tile and insulation, paint that is suspected to contain lead, and leaking fuel tanks. An environmental assessment will be performed on the interior of each building to determine any hazardous materials that might be present, the amount and type of the hazardous materials, and to develop a mitigation strategy. Hazardous material will be mitigated before the buildings are demolished.

The majority of the quarters structures proposed for demolition are over 50 years old and therefore eligible for inclusion on the National Register of Historic Places. To address the possible historical status of the buildings, a Historic Buildings Inventory Report, as required by the Section 106 National Historic Preservation Act, will be prepared. If any building is actually included on the Register, mitigation efforts will be undertaken before the building is disposed of and the Secretary of the Interior's standards for rehabilitation will be followed.

Kayenta boarding school is located in Navajo County, Arizona and has four structures scheduled for demolition. As most of the buildings contain multiple units, 14 quarters will be removed from inventory. The aggregate FCI for the buildings listed in Federal Real Property Profile (FRPP) is 0.2081 (poor). The buildings were constructed in the 1950s. Demolishing the structures will remove 6,555 gross square feet from the inventory. Deferred maintenance savings will be \$314,547.00 for this location.

At Sanostee day school, located in San Juan County, New Mexico, 9 buildings are scheduled for demolition. One of the structures is a duplex and one is a garage. A replacement school was recently built at a new site and the old site has been closed. The buildings are vacant and, as such, are a liability. The aggregate FCI for the buildings listed in FRPP is 0.1275 (poor). Demolition of these structures, all 46 years old, will result in removing 10,344 gross square feet from the IA inventory. Deferred maintenance savings will be \$243,609.00.

T'Is Nazbas community school has six buildings, containing a total of 11 quarters units, to be demolished. The school is in Apache County, Arizona. The buildings are all 51 years old and the aggregate FCI listed in FRPP is 0.4369 (poor). Demolishing these buildings will remove 10,967 gross square feet from the IA inventory. Deferred maintenance savings will be \$993,006.00 for this location.

Eighteen structures at the Western Navajo agency headquarters in Coconino County, Arizona, will be demolished. A total of 24 quarters units will be removed from inventory, as some of the structures are duplexes. The Western Navajo agency headquarters buildings in this project range from 51 years old to 108 years old. The aggregate FCI for the buildings listed in FRPP is 0.1349 (poor). Individual structures that have FCI scores of good or fair have been slated for demolition for numerous reasons: due to the age of the buildings, lead paint and asbestos may be present; mold may also be present. These structures are excess to the program, have been vacant for some time and can attract vandalism. Disposal will reduce the government's liability. For this location, 28,219 gross square feet will be removed from the inventory and \$734,972.00 in deferred maintenance will be saved.

One single family quarters at Dennehotso boarding school will be demolished. The 50 year old structure is not listed in FRPP and no deferred maintenance or FCI is given. Demolition of this building will remove 1,452 gross square feet from IA inventory.

Existing utility services (electric, water, sewer and gas) will be terminated as part of the building demolition. Associated site work is included in this funding request. The site work required may include earth work, grading and surface drainage.

**Project Need/Benefit:**

These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal of reducing excess space is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.

The projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. Completion of the projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

**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 (6)
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

<b>Capital Asset Planning Required? (Y or N):</b> No			<b>Total Project Score:</b>		
VE Required: No			Type: Scheduled:		Completed:
<b>Project Costs and Status</b>					
<b>Project Cost Estimate (This PDS):</b>			\$	%	<b>Project Funding History (Entire Project):</b> \$
Deferred Maintenance Work:			\$1,000,000	100%	Appropriated to Date: \$
Capital Improvement Work:			\$ <u>0</u>	<u>0</u> %	Requested in FY14 Budget: \$1,000,000
Total:			\$1,000,000	100%	Future Funding to Complete Project: \$ <u>0</u>
					Total: \$1,000,000
<b>Class of Estimate:</b> N/A			<b>Planning and Design Funds</b>		
Estimate Escalated To FY14			Planning Funds Received in FY		
			Design Funds Received in FY		
<b>Dates:</b>			<b>Project Data Sheet</b>		<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)			Sch'd	Prepared/Last Updated: 03/13	(circle one)
Project Complete: (qtr/yy)			Q1/2014	mm/yy	YES NO
Q4/2014					
<b>Annual Operation &amp; Maintenance Costs (\$)</b>					
Current: n/a		Projected: n/a		Net Change: n/a	
Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units. Additionally, O&M funds are not provided to structures slated for disposal.					
This project will save \$2,286,134.00 in deferred maintenance costs.					

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:			
		Planned Funding FY:			2014
		Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair			
<b>Project Identification</b>					
Project Title: Condition Assessments					
Project No.: Multiple		Unit/Facility Name: Multiple facilities			
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Buildings, various uses	varies	varies	varies	
<b><u>Project Description:</u></b>					
<p>The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program's customers and to 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 Facilities Condition Index (FCI). Condition assessments will be conducted at multiple locations throughout Indian Country.</p> <p>Complete and comprehensive condition assessments of owned or leased real property assets will be undertaken. The assets include buildings and housing units and a wide variety of other constructed assets such as roads, water and power facilities, recreation facilities, warehouses, storage facilities, garages, and infrastructure. Facilities inspections will include standard items as identified in the Department handbook, including but not limited to fire detection and suppression, HVAC systems, air filtration systems, structural integrity, etc. Any museum property found will be identified, to ensure proper exhibition and use with adequate protective measures in place. The Current Replacement Value (CRV) of the assets will be computed. The CRV is a prime component of the FCI and is fundamental in evaluating repairing vs. replacing assets.</p> <p>The condition assessments will include validation of the asset inventory, as provided by OFMC. Any errors, such as incorrect square footage, room numbers, usage, or similar information, or omissions, such as structures not found on the existing inventory, will be corrected or added. New structures will be inventoried. Structures that have been demolished or slated for demo will be noted, but not assessed. A condition assessment will include all asset deficiencies, broken into type and a cost estimate for abatement or repair. Photographs, site maps, floor drawings or plans and AutoCAD drawings will be provided with the building assessment, as required.</p>					
<b><u>Project Need/Benefit:</u></b>					
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and improving education and welfare systems for Indian Tribes. 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 the Government Performance Results Act (GPRA) goal to improve the FCI by bringing schools and facilities into good or fair condition are supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy and safe environment for students and staff. The assessments will highlight the need to improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems when the condition assessments indicate the need for new systems. As a result, operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.</p>					

<b>Ranking Categories:</b> 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 (6)	___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No    Type:    Scheduled:    Completed:			<b>Total Project Score:</b>
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
	\$	%	\$
Deferred Maintenance Work:	\$ 1,320,000	100%	Appropriated to Date: \$
Capital Improvement Work:	\$ 0	%	Requested in FY14 Budget: \$ 1,320,000
Total:	\$ 1,320,000	100%	Future Funding to Complete Project: \$ 0
			Total: \$ 1,320,000
<b>Class of Estimate:</b> N/A Estimate Escalated To FY14		<b>Planning and Design Funds</b> Planning Funds Received in FY Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Sch'd Q1/2014	Prepared/Last Updated: 03/13	(circle one)
Project Complete: (qtr/yy)	Q4/2014	mm/yy	YES    NO
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

Bureau of Indian Affairs <b>PROJECT DATA SHEET</b>				Project Score/Ranking:		
				Planned Funding FY:		
				2014		
Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair						
Project Identification						
Project Title: Asset Disposal Plan (Demolition/Reduction of Excess Space)						
Project No.: TBD			Unit/Facility Name: Baca/Dlo'ay' Azhi Community School, Thoreau/ Dlo'ay' Azhi Community School and Wingate Elementary School			
Region/Area/District: Navajo			Congressional Districts: 02 and 03		State: New Mexico	
Project Justification						
DOI Asset Code:	Real Property Unique Identifier:			API:	FCI-Before:	FCI-Projected:
<u>Baca/Dlo'ay' Azhi Community School</u>						
35800400	N34R0200201	Building 201	Multi-purpose	100	0.0372	n/a
35410500	N34R0200203	Building 203	Storage, Non-heated	70	n/a	n/a
35300200	N34R0200205	Building 205	Quarters, Single Family	70	n/a	n/a
35100000	N34R0200206	Building 206	Office	100	0.0397	n/a
35801000	N34R0200207	Building 207	Restroom, Portable	100	n/a	n/a
35410500	N34R0200209	Building 209	Storage, Non-heated	70	n/a	n/a
35290200	N34R0200213	Building 213	Library	100	n/a	n/a
35230400	N34R0200217	Building 217	School, Other, Day	100	n/a	n/a
35230400	N34R0200220	Building 220	School, Other, Day	100	0.0494	n/a
35230400	N34R0200221	Building 221	School, Other, Day	100	n/a	n/a
35410500	Not in FRPP	Building 226	Storage, Non-heated, Portable	70	n/a	n/a
35410500	Not in FRPP	Building 227	Storage, Non-heated, Portable	70	n/a	n/a
35410500	Not in FRPP	Building 228	Storage, Non-heated, Portable	70	n/a	n/a
35300100	Not in FRPP	Building 162219	Quarters, Mobile Home, Portable	70	n/a	n/a
<u>Thoreau/ Dlo'ay' Azhi Community School</u>						
35230400	N34R1700901	Building 901	School, Other, Boarding	100	0.0068	n/a
35100000	N34R1700903	Building 903	Office	100	n/a	n/a
35230400	N34R1700904	Building 904	School, Other	100	0.0189	n/a
35300600	N34R1700905	Building 905	Quarters, Garage, Detached	38	0.4302	n/a
35300200	N34R1700906	Building 906	Quarters, Single Family	80	0.2181	n/a
35300400	N34R1700907	Building 907	Quarters, Apartment	70	0.1712	n/a
35300600	N34R1700908	Building 908	Quarters, Garage, Detached	38	0.1508	n/a
35230400	N34R1700909	Building 909	School, Other	100	0.1526	n/a
35300400	N34R1700910	Building 910	Quarters, Apartment	70	0.2090	n/a
35300600	N34R1700911	Building 911	Quarters, Garage, Detached	38	0.3841	n/a
35100000	N34R1700912	Building 912	Office	100	0.1938	n/a
35300400	N34R1700913	Building 913	Quarters, Apartment	70	0.1182	n/a
35310000	N34R1700914	Building 914	Dormitory, School	100	0.2932	n/a
35310000	N34R1700915	Building 915	Dormitory, School	100	0.2116	n/a
35500300	N34R1700916	Building 916	Utility Plant, Other	100	0.0100	n/a
35300200	Not in FRPP	Building 917	Quarters, Single Family	80	n/a	n/a
35300200	Not in FRPP	Building 918	Quarters, Single Family	80	n/a	n/a
35500200	N34R1700925	Building 925	Pump House	100	0.1801	n/a
35410500	Not in FRPP	Building 931	Storage, Non-heated, Portable	70	n/a	n/a
35410500	Not in FRPP	Building 932	Storage, Non-heated, Portable	70	n/a	n/a
35410500	Not in FRPP	Building 933	Storage, Non-heated, Portable	70	n/a	n/a
35300100	Not in FRPP	Building 154980	Quarters, Mobile Home, Portable	70	0.1643	n/a
40720200	Not in FRPP	Tower 001	Tower, Communications	100	n/a	n/a
<u>Wingate Elementary School</u>						
35800400	N34R2000031	Building 31	Multi-purpose	100	0.1564	n/a
35310000	N34R2000046	Building 46	Dormitory, School	100	0.9324	n/a
35300400	N34R2000055	Building 55	Quarters, Apartment	70	0.0437	n/a

35300400	N34R2000057	Building 57	Quarters, Apartment	70	0.0477	n/a
35410500	N34R2000058	Building 58	Shed	70	n/a	n/a
35300400	N34R2000059	Building 59	Quarters, Apartment	70	0.0341	n/a
35300200	N34R2000062	Building 62	Quarters, Single Family	70	n/a	n/a
35300200	N34R2000064	Building 64	Quarters, Single Family	80	0.0599	n/a
35410500	N34R2000072	Building 72	Storage, Non-heated	70	0.0073	n/a
35800600	N34R2000084	Building 84	Fire Station	100	0.0720	n/a
35800400	N34R2000088	Building 88	Multi-purpose	100	0.2483	n/a
35410500	N34R2000094	Building 94	Storage, Non-heated	70	0.1127	n/a
35410500	N34R2000095	Building 95	Storage, Non-heated	70	n/a	n/a
35300200	N34R2000098	Building 98	Quarters, Single Family	70	0.1495	n/a
35100000	N34R2000155	Building 155	Office	100	0.4420	n/a
35310000	N34R2000156	Building 156	Dormitory, School	100	0.2431	n/a
35310000	N34R2000157	Building 157	Dormitory, School	100	0.1907	n/a
35230400	N34R2000158	Building 158	School, Elementary, Boarding	100	0.2950	n/a
35230400	N34R2000159	Building 159	School, Elementary, Boarding	100	0.3115	n/a
35310000	N34R2000160	Building 160	Dormitory, School	100	0.3507	n/a
35291400	N34R2000169	Building 169	Cafeteria, Dining Hall	100	0.0888	n/a
35230800	N34R2000171	Building 171	School, Vocational Shop	100	0.0420	n/a
35230500	N34R2000173	Building 173	School, Middle, Boarding	100	0.2607	n/a
35230500	N34R2000174	Building 174	School, Middle, Boarding	100	0.0804	n/a
35291100	N34R2000175	Building 175	Gymnasium	100	0.4695	n/a
35500200	N34R2000176	Building 176	Pump House	100	0.4625	n/a
35500200	N34R2000177	Building 177	Pump House	100	0.4219	n/a
35500200	N34R2000178	Building 178	Pump House	100	2.7228	n/a
35300200	N34R2000179	Building 179	Quarters, Single Family	70	0.0659	n/a
35300200	N34R2000180	Building 180	Quarters, Single Family	70	0.0658	n/a
35300200	N34R2000181	Building 181	Quarters, Single Family	70	0.0746	n/a
35300600	N34R2000186	Building 186	Quarters, Garage, Detached	38	n/a	n/a

**Project Description:**

The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety of facilities for the program's customers. Multiple buildings will be demolished or transferred to reduce excess space. For FY14, the Asset Disposal Program will dispose of 69 structures. The majority of these structures will be transferred. A total of 290,202 gross square feet will be removed from the inventory and \$18,430,484.00 in deferred maintenance will be saved.

Funds requested will be used to address the space reduction activities in the education program. The asset portfolio, as derived from the asset management plan (AMP), contains a five year space reduction plan, which is the vehicle for implementing the space goals through consideration of consolidation, collocation, and disposal. The goal of space management is achieved in the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. Indian Affairs' (IA) asset portfolio identifies facilities and structures associated with the education program. It also addresses IA-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, these assets have been designated for disposal via demolition or transfer. Demolition of real property is performed in accordance with IA's policies and regulations, regardless of procurement method (P.L. 93-638 Contract, P.L. 100-297 Grant or commercial contract). Assets can only be demolished or transferred to a Tribe. GSA is not involved in the disposal of IA structures as they are not excessed to other agencies.

Baca/Dlo'ay' Azhi community school and Thoreau/Dlo'ay' Azhi community school have been combined. The Thoreau/Dlo'ay' Azhi community school site is closed and the buildings are vacant. Students now attend a new replacement school located on the Baca/Dlo'ay' Azhi site, about 15 miles from Thoreau, New Mexico. The new school was built to replace numerous small, aging buildings that were on both campuses. The aggregate FCI for the buildings listed in Federal Real Property Profile (FRPP) is 0.1030 (poor). Thirty seven structures will be transferred or demolished, removing 60,558 gross square feet from the IA inventory. Deferred maintenance savings will be \$1,534,312.00.

Wingate elementary school has 32 buildings scheduled for demolition or transfer. The school is located 15 miles outside of Gallup, New Mexico, in McKinley County. A replacement school and replacement dormitory were recently completed at a new site. The old school site is closed and the buildings are vacant. The aggregate FCI for the buildings listed in FRPP is 0.2950 (poor). Thirty two structures will be transferred or demolished, removing 229,644 gross square feet from the IA inventory. Deferred maintenance savings will be \$16,896,172.00.

All of the excess buildings must be disposed of for health/safety reasons. Disposal of the buildings will also alleviate security and liability concerns. Buildings will be transferred when possible and any buildings beyond repair will be demolished. An

environmental assessment will be performed on the interior of each building to determine the amount and type of any hazardous materials they may contain. If hazardous materials, such as lead paint, are present, a mitigation strategy will be developed. The hazardous material will then be mitigated before the buildings are transferred or demolished.

Some of the structures proposed for demolition are over 50 years old and therefore eligible for inclusion on the National Register of Historic Places. To address the possible historical status of the buildings, a Historic Buildings Inventory Report, as required by the Section 106 National Historic Preservation Act, will be prepared. If any building is actually included on the Register, mitigation efforts will be undertaken by IA before the building is disposed of, and the Secretary of the Interior's standards for rehabilitation will be followed.

Existing utility services (electric, water, sewer and gas) will be terminated as part of the building demolition. Associated site work is included in this funding request. The site work required includes earth work, grading and surface drainage.

**Project Need/Benefit:**

This project supports Indian Affairs 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 supports the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for clients. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal of reducing excess space is supported. This project supports the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.

This project has a number of expected outcomes: it will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow Educators to administer their programs rather than being distracted with unsafe facilities.

**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 (6)
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning Required? (Y or N):** No

VE Required: No      Type:      Scheduled:      Completed:

**Total Project Score:**

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>	\$	%	<b>Project Funding History (Entire Project):</b>	\$
Deferred Maintenance Work:	\$3,985,000	100%	Appropriated to Date:	\$
Capital Improvement Work:	\$ <u>0</u>	<u>0</u> %	Requested in FY14 Budget:	\$ 3,985,000
Total:	\$3,985,000	100%	Future Funding to Complete Project:	\$ <u>0</u>
			Total:	\$ 3,985,000

**Class of Estimate:** N/A  
Estimate Escalated To FY14

**Planning and Design Funds**  
Planning Funds Received in FY  
Design Funds Received in FY

**Dates:**      Sch'd  
Construction Start/Award: (qtr/yy) Q1/2014  
Project Complete: (qtr/yy) Q4/2014

**Project Data Sheet**  
Prepared/Last Updated: 03/13  
mm/yy  
**DOI Approved:**  
(circle one)  
YES      NO

**Annual Operation & Maintenance Costs (\$)**

Current: n/a      Projected: n/a      Net Change: n/a

Operations and Maintenance funds are not provided to structures slated for disposal. This project will save \$18,430,484.00 in deferred maintenance.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<b>Bureau of Indian Affairs PROJECT DATA SHEET</b>		Project Score/Ranking:				
		Planned Funding FY:			2014	
		Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair				
<b>Project Identification</b>						
Project Title: Emergency Repairs						
Project No.: Multiple			Unit/Facility Name: Multiple facilities			
Region/Area/District: Multiple			Congressional District: Multiple		State: Multiple	
<b>Project Justification</b>						
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:		
varies	Multiple Buildings, various uses	varies	varies	varies		
<b>Project Description:</b>						
<p>The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program's customers and to 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 emergency repair projects will be accomplished.</p> <p>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 Indian Affairs' personnel, programs, and the general public.</p> <p>Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as domestic water pumps or electrical system repairs. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.</p>						
<b>Project Need/Benefit:</b>						
<p>These projects support the 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 projects support the Indian Affairs (IA) Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. 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 the Government Performance Results Act (GPRA) goal to improve the Facility Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the emergency condition.</p>						
<b>Ranking Categories:</b> 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 (6)				
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)				
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)				
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)				
		___ % Other Capital Improvement (1)				

<b>Capital Asset Planning Required? (Y or N):</b> No			<b>Total Project Score:</b>		
VE Required: No			Type: Scheduled: Completed:		
<b>Project Costs and Status</b>					
<b>Project Cost Estimate (This PDS):</b>			<b>Project Funding History (Entire Project):</b>		
	\$	%			\$
Deferred Maintenance Work:	\$ 3,490,000	100%	Appropriated to Date:		\$
Capital Improvement Work:	\$ 0	%	Requested in FY14 Budget:		\$ 3,490,000
Total:	\$ 3,490,000	100%	Future Funding to Complete Project:		\$ 0
			Total:		\$ 3,490,000
<b>Class of Estimate:</b> N/A			<b>Planning and Design Funds</b>		
Estimate Escalated To FY14			Planning Funds Received in FY		
			Design Funds Received in FY		
<b>Dates:</b>			<b>Project Data Sheet</b>		<b>DOI Approved:</b>
		<u>Sch'd</u>	Prepared/Last Updated:	03/13	(circle one)
Construction Start/Award: (qtr/yy)	Q1/2014			mm/yy	YES NO
Project Complete: (qtr/yy)	Q4/2014				
<b>Annual Operation &amp; Maintenance Costs (\$)</b>					
Current: n/a	Projected: n/a		Net Change: n/a		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY:		2014
		Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair		
<b>Project Identification</b>				
Project Title: Environmental Projects				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<b>Project Description:</b>				
<p>The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program's customers and to 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 Facility Condition Index (FCI). Multiple environmental projects will be undertaken. Indian Affairs (IA) will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>The environmental projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations. Funds will be used to assess, characterize, remediate and monitor potential or actual releases of environmental contaminants at Indian Affairs 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 or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants. Compliance will result in minimizing and reducing environmental hazards and exposure to students, staff and the public.</p>				
<b>Project Need/Benefit:</b>				
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. 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 the Government Performance Results Act (GPRA) goal to improve the FCI by bringing schools and facilities into good or fair condition are supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow Educators to administer their programs rather than being distracted with environmental situations.</p>				
<b>Ranking Categories:</b> 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 (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		___ % Other Capital Improvement (1)
<b>Capital Asset Planning Required? (Y or N):</b> No				<b>Total Project Score:</b>
VE Required: No	Type: Scheduled:	Completed:		

<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		\$	%
Deferred Maintenance Work:	\$ 4,831,000		100%
Capital Improvement Work:	\$ <u>0</u>		%
Total:	\$ 4,831,000		100%
<b>Project Funding History (Entire Project):</b>		\$	
Appropriated to Date:	\$		
Requested in FY14 Budget:	\$ 4,831,000		
Future Funding to Complete Project:	\$ <u>0</u>		
Total:	\$ 4,831,000		
<b>Class of Estimate:</b> N/A		<b>Planning and Design Funds</b>	
Estimate Escalated To FY14		Planning Funds Received in FY	
		Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	
	<u>Sch'd</u>		
Construction Start/Award: (qtr/yy)	Q1/2014	Prepared/Last Updated: 03/13	<b>DOI Approved:</b> (circle one) YES NO
Project Complete: (qtr/yy)	Q4/2014	mm/yy	
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:			
		Planned Funding FY:			2014
		Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair			
<b>Project Identification</b>					
Project Title: Minor Repairs					
Project No.: Multiple		Unit/Facility Name: Multiple facilities			
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Buildings, various uses	varies	varies	varies	
<b><u>Project Description:</u></b>					
<p>The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program’s customers and to 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 Facility Condition Index (FCI). Multiple minor improvement projects will be accomplished. Indian Affairs (IA) will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>Minor improvement and repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for compliance with American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize 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 greater than \$2,500 but less than \$250,000), which cannot wait for a facilities improvement and repair project and urgency requires that action be taken as soon as possible.</p> <p>The priority for funding is based on the Risk Assessment Code (RAC) assigned to a deficiency or repair backlog in Indian Affairs Facilities Management System (IAFMS). The RAC is a combination of two parameters: the severity and the probability, of a hazardous condition resulting in an accident. RACs are assigned by the inspectors (occupational health and safety, designated facilities management, or other personnel designated by the respective bureau or office). RACs are used to assist management with prioritization of resources to abate the most critical hazards or deficiencies on a “worst-first” basis.</p>					
<b><u>Project Need/Benefit:</u></b>					
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. 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 the Government Performance Results Act (GPRA) goal to improve the FCI by bringing schools and facilities into good or fair condition are supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.</p> <p>These projects have a number of expected outcomes: they will advance IA’s ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>					



<b>Ranking Categories:</b> 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 (6)	___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No Type: Scheduled: Completed:			<b>Total Project Score:</b>
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
	\$	%	Appropriated to Date: \$
Deferred Maintenance Work:	\$25,242,000	100%	Requested in FY14 Budget: \$25,242,000
Capital Improvement Work:	\$ 0	%	Future Funding to Complete Project: \$ 0
Total:	\$25,242,000	100%	Total: \$25,242,000
<b>Class of Estimate:</b> N/A Estimate Escalated To FY14		<b>Planning and Design Funds</b> Planning Funds Received in FY Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Sch'd Q1/2014	Prepared/Last Updated: 03/13	(circle one)
Project Complete: (qtr/yy)	Q4/2014	mm/yy	YES NO
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY: 2014		
		Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair		
<b>Project Identification</b>				
Project Title: Portable Classrooms				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<b>Project Description:</b>				
<p>The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program's customers and to 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 Facility Condition Index (FCI). Multiple portable classrooms will be provided. Indian Affairs will seek to maximize the use of existing educational facilities by relocating portable facilities. This may include using portable classrooms in lieu of new facility construction in locations where this is a more appropriate solution to program needs. In other locations, portable classrooms will be used as temporary facilities while facilities improvement and repair (FI&amp;R) projects are performed on the permanent buildings. Similarly, replacement school or replacement facilities construction projects necessitate the temporary use of portable classrooms.</p> <p>Funding for portable classroom buildings will be used to construct, transport, repair, install and relocate portable buildings at various sites throughout Indian Affairs schools. This work will include construction of portable classrooms based on the IA's prototype, transportation and installation of the buildings. The work may also include infrastructure associated with all building utilities, vehicle and pedestrian walkways necessary for completion and operation of the portable buildings.</p>				
<b>Project Need/Benefit:</b>				
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of schools and facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. 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 the Government Performance Results Act (GPRA) goal to improve the FCI by bringing schools and facilities into good or fair condition are supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the installation of more effective, energy efficient portable classrooms. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>				
<b>Ranking Categories:</b> 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 (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No				<b>Total Project Score:</b>
VE Required:	No	Type:	Scheduled: Completed:	

<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		\$	%
Deferred Maintenance Work:	\$ 1,500,000		100%
Capital Improvement Work:	\$ <u>0</u>		<u>    </u> %
Total:	\$ 1,500,000		100%
<b>Class of Estimate:</b> N/A Estimate Escalated To FY14		<b>Project Funding History (Entire Project):</b> \$	
		Appropriated to Date:	\$
		Requested in FY14 Budget:	\$ 1,500,000
		Future Funding to Complete Project:	\$ <u>0</u>
		Total:	\$ 1,500,000
		<b>Planning and Design Funds</b>	
		Planning Funds Received in FY	
		Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	
	<u>Sch'd</u>	Prepared/Last Updated:	03/13
Construction Start/Award: (qtr/yy)	Q1/2014		mm/yy
Project Complete: (qtr/yy)	Q4/2014		
		<b>DOI Approved:</b>	
		(circle one)	
		YES	NO
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<b>Bureau of Indian Affairs PROJECT DATA SHEET</b>		Project Score/Ranking:				
		Planned Funding FY:			2014	
		Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair				
<b>Project Identification</b>						
Project Title: Energy Program						
Project No.: Multiple			Unit/Facility Name: Multiple facilities			
Region/Area/District: Multiple			Congressional District: Multiple		State: Multiple	
<b>Project Justification</b>						
DOI Asset Code:	Real Property Unique Identifier:		API:	FCI-Before:	FCI-Projected:	
varies	Multiple Buildings, various uses		varies	varies	varies	
<b><u>Project Description:</u></b>						
<p>The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program’s customers and to 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 Facility Condition Index (FCI). Multiple energy program improvement projects will be accomplished. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>Indian Affairs 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, and Executive Order 13514 “Federal Leadership in Environmental, Energy, and Economic Performance.” These Public Laws and Executive Orders direct all Federal agencies to implement ways to reduce energy use, thereby supporting sustainability and reducing green-house gas emissions that are contributing to global climate change.</p> <p>Funding requested in this project data sheet will be used to implement utility metering. Section 434 of the EISA requires that natural gas and steam also be metered not later than October 01, 2016. IA has been surveying all locations and developing a meter inventory database within . IA has over 3,000 buildings at 360 locations that have been surveyed to satisfy this legislation. Buildings determined to be lacking an individual meter are being further analyzed based on reported energy consumption and annual energy cost to arrive at the final number of buildings which need to be individually metered. This request will provide funding to achieve installation of primarily natural gas meters for approximately 20 percent of the facilities in FY 2014.</p> <p>Funding will be used to address additional conservation mandates. Section 432 of the Energy Independence and Security Act of 2007 (EISA) amends section 543 of the National Energy Conservation Policy Act by adding a new subsection: (f) Use of Energy and Water Efficiency Measures in Federal Buildings (42 U.S.C. 8253(f)). The statute requires that energy managers shall complete, for each calendar year, a comprehensive energy and water evaluation with re-commissioning or retro-commissioning for approximately 25 percent of the covered facilities of each agency. Indian Affairs has approximately 130 facility locations that are covered facilities. This request provides funding to achieve evaluations of approximately 25 percent of the covered facilities in FY 2014. Funding may also be used to accomplish some of the more cost effective ECMs (Energy Conservation Measures) resulting from these evaluations. Funding may also be used to achieve meeting the Energy Related Guiding Principles for Sustainability to support meeting IA’s goals established in the DOI’s Strategic Sustainability Performance Plan for existing buildings.</p>						
<b><u>Project Need/Benefit:</u></b>						
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of schools and facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and improving education and welfare systems for Indian Tribes. 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 the Government Performance Results Act (GPRA) goal to improve the FCI by bringing schools and facilities into good or fair condition are supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.</p>						

These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to more energy-efficient facilities, saving government funds and protecting the environment. Student learning about the environment will be enhanced by exposure to energy saving technologies and practices in their daily surroundings.

**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 (6)
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

<b>Capital Asset Planning Required? (Y or N):</b> No	<b>Total Project Score:</b>
VE Required: No    Type:    Scheduled:    Completed:	

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>	\$	%	<b>Project Funding History (Entire Project):</b>	\$
Deferred Maintenance Work	\$ 3,200,000	100%	Appropriated to Date:	\$
Capital Improvement Work:	\$ <u>0</u>	<u>    </u> %	Requested in FY14 Budget:	\$ 3,200,000
Total:	\$ 3,200,000	100%	Future Funding to Complete Project:	\$ <u>0</u>
			Total:	\$ 3,200,000

<b>Class of Estimate:</b> N/A	<b>Planning and Design Funds</b>
Estimate Escalated To FY14	Planning Funds Received in FY
	Design Funds Received in FY

<b>Dates:</b>	<u>Sch'd</u>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Q1/2014	Prepared/Last Updated: 03/13	(circle one)
Project Complete: (qtr/yy)	Q4/2014	mm/yy	YES    NO

**Annual Operation & Maintenance Costs (\$)**

Current: n/a	Projected: n/a	Net Change: n/a
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**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY:		2014
		Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair		
<b>Project Identification</b>				
Project Title: Education Telecommunications				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<b>Project Description:</b>				
<p>Funds requested 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, Indian Affairs (IA) could face life/safety situations that may adversely affect school children.</p> <p>Infrastructure communications systems will be improved and radio mobile/portable units will be provided to schools. Funds will be provided to the education 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 education telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for education programs.</p> <p>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.</p>				
<b>Project Need/Benefit:</b>				
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the Facility Condition Index (FCI) by bringing facilities into good or fair condition is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy and safe environment for students and staff. Completion of these projects will reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date educational technologies, and allow Educators to administer their programs rather than being distracted with telecommunications situations.</p>				
<b>Ranking Categories:</b> 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 (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No      Type: Scheduled:      Completed:				<b>Total Project Score:</b>

<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		\$	%
Deferred Maintenance Work:	\$ 350,000		100%
Capital Improvement Work:	\$ <u>0</u>		<u>    </u> %
Total:	\$ 350,000		100%
<b>Project Funding History (Entire Project):</b>		\$	
Appropriated to Date:	\$		
Requested in FY14 Budget:	\$ 350,000		
Future Funding to Complete Project:	\$ <u>0</u>		
Total:	\$ 350,000		
<b>Class of Estimate:</b> N/A		<b>Planning and Design Funds</b>	
Estimate Escalated To FY14		Planning Funds Received in FY	
		Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	
	<u>Sch'd</u>		
Construction Start/Award: (qtr/yy)	Q1/2014	Prepared/Last Updated: 03/13	<b>DOI Approved:</b> (circle one) YES NO
Project Complete: (qtr/yy)	Q4/2014	mm/yy	
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY:		2014
		Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair		
<b>Project Identification</b>				
Project Title: Boiler Inspections				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<b>Project Description:</b>				
Funds requested in FY 2014 will be used for inspections and repair of boilers for the Bureau of Indian Education-funded schools.				
<b>Project Need/Benefit:</b>				
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the Facility Condition Index (FCI) by bringing facilities into good or fair condition is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies, enhance the student learning environment, and allow Educators to administer their programs rather than being distracted with maintenance issues.</p>				
<b>Ranking Categories:</b> 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 (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No				<b>Total Project Score:</b>
VE Required: No	Type: Scheduled:	Completed:		
<b>Project Costs and Status</b>				
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>		
	\$	%	\$	\$
Deferred Maintenance Work:	\$ 250,000	100%	Appropriated to Date:	\$
Capital Improvement Work:	\$ 0	%	Requested in FY14 Budget:	\$ 250,000
Total:	\$ 250,000	100%	Future Funding to Complete Project:	\$ 0
			Total:	\$ 250,000
<b>Class of Estimate:</b> N/A		<b>Planning and Design Funds</b>		
Estimate Escalated To FY14		Planning Funds Received in FY		
		Design Funds Received in FY		
<b>Dates:</b>		<b>Project Data Sheet</b>		<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Sch'd Q1/2014	Prepared/Last Updated:	03/13	(circle one)
Project Complete: (qtr/yy)	Q4/2014		mm/yy	YES NO
<b>Annual Operation &amp; Maintenance Costs (\$)</b>				
Current: n/a	Projected: n/a	Net Change: n/a		



# Public Safety & Justice Construction



<b>Public Safety and Justice Construction</b>									
<i>(Dollars in thousands)</i>									
Subactivity Program Element	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	FY 2014					Change from 2012	
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request		
Employee Housing <i>FTE</i>	3,515	3,494						3,494	
Facilities Improvement and Repair <i>FTE</i>	4,399 1	4,377			-5			4,372	-5
Fire Safety Coordination <i>FTE</i>	167 1	166						166	
Fire Protection <i>FTE</i>	3,294	3,274						3,274	
Total Requirements <i>FTE</i>	11,375 2	11,311			-5			11,306	-5

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

### **Administrative Cost Savings**

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Public Safety and Justice Construction activity is \$11,306,000 and 0 FTE; there are no program changes.

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

Indian Affairs (IA) and tribes provide law enforcement and detention services within their jurisdictional authorities. Tribes collaborate with IA and coordinate with local and state governments to ensure efficiencies of operation for law enforcement and fire programs. The public safety & justice (PS&J) construction program funds facility improvement and repair (FI&R) and related projects at facilities. The IA operates or funds detention facilities throughout Indian Country to support IA and tribal law enforcement programs. The facilities are operated either by IA or the tribe under contract, grant, or compact as authorized by P.L. 93-638, as amended.

Repair and improvement of IA-funded detention and other Office of Justice Services (OJS) facilities improves both public safety and the quality of life in Indian Country. The program also maintains fire safety systems in schools, dormitories, and other facilities. Completion of FI&R projects facilitates compliance with the requirements of the Americans with Disabilities Act (ADA), Environmental Protection Agency (EPA), and other safety code requirements, reducing IA's exposure to liability. This is accomplished by:

1. Identifying needed improvements and repairs.
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 IA-owned detention centers that ensures improvements are 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. 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 demand receive the highest priority for funding. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by IA detention centers.

**Employee Housing (FY 2014: \$3,494,000; FTE: 0):**

**Program Overview:**

The Employee housing program constructs and maintains housing units at remote detention and law enforcement locations to house essential correction and law enforcement officers. A prototype quarters design has been developed which standardizes construction plans for units of differing numbers of bedrooms. All new housing construction adheres to adopted building codes and standards. Completed housing occupancy requires a health and safety certification from the Division of Safety and Risk Management.

Lack of employee housing is a significant factor in the success of on-going recruitment efforts of the OJS. Repair or replacement of quarters meets the vital need for employee housing at locations that are typically located in remote areas where private-sector housing is limited or nonexistent. Housing units are located close to the community and law enforcement or detention locations to facilitate timely response to a variety of emergency situations by correction and law enforcement officers.

Advance planning and design begins in a fiscal year prior to a construction appropriation. The planning phase for detention center employee housing projects requires tribal consultation, site identification, securing land, fulfilling National Environmental Protection Act (NEPA) requirements, and a civil engineering assessment. The latter includes infrastructure assessments for water, sewer, gas, and electrical services, as well as drainage and roads for site access. Site designs are prepared for the new housing prior to the design and construction phases.

In accordance with National Fire Protection Association (NFPA), all units must include fire sprinkler systems. Units must meet Energy Star requirements, include features that facilitate the use of renewable energy, and meet Department guidelines geared toward commercial use. Additionally, to improve long-

term cost effectiveness, units include long-life components such as roofing and siding designed to last 50 years. Details on each housing project can be found in the back of this chapter on in the project data sheets.

**2014 Program Performance:**

In FY 2014, the requested funding will enable IA to proceed with new housing construction plans at locations identified in the table. The prototype housing units slated for construction are selected from standard designs that meet the applicable standard as described above.

Housing Unit(s)	Location
2	Turtle Mountain Detention Center, ND
2	Fort Totten Law Enforcement Center, ND
3	Uintah & Ouray Detention Center, UT
Phase I	Blackfeet Detention Center, MT

The above locations were identified in previous fiscal years but they were not constructed. Indirect cost such as site preparation, environmental clearances, grants of rights-of-way easements, and other incidentals are pervasive.

The OJS employee housing at Blackfeet detention center will be funded in phases.

**Facilities Improvement and Repair (FY 2014: \$4,372,000; FTE: 0):**

**Program Overview:**

The facilities improvement & repair program primarily focuses on improvements and repairs or renovation of IA-owned detention and law enforcement facilities to correct critical health and safety deficiencies. Detention and other OJS facilities are located in 12 states across the nation. Projects eligible for funding are those whose repair cost is \$250,000 or higher. The percentage of IA-owned detention and law enforcement facilities in acceptable condition will be 89 percent by the end of FY 2013 and will increase to 90 percent at the end of FY 2014.

This FI&R program includes minor improvement and repair (MI&R), advanced planning and design, condition assessment, environmental projects, and emergency repair of IA-owned or operated law enforcement facilities. In FY 2014, projects will address critical health and safety (S-1) and environmental hazardous material items at IA-operated facilities.

**Minor Improvement and Repair (MI&R) (\$2,206,000):** Funds requested in FY 2014 will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA’s compliance with the American Correctional Association Core Jail Standards, American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Association (NFPA); and other safety code requirements. Such compliance will provide safe, functional facilities and minimize IA personnel exposure to hazardous conditions attributed to the use of unsafe facilities. Due to the time constraints for immediate correction,

these critical health and safety items cannot be deferred until new construction or facilities improvement and repair projects are funded.

The priorities for correcting deficiencies in the MI&R program are follows:

1. Critical health and safety work items.
2. Handicap accessibility.
3. Mechanical, electrical and other building systems.

These funds are for serious health/safety deficiencies existing in the backlog or identified in an annual health and safety inspection with completed abatement plans that are not included in the annual Operations and Maintenance (O&M) program.

**Condition Assessments (\$288,000):** Funds requested in FY 2014 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project. Inventory reviews are crucial to effectively manage the IA facilities and to determine the appropriate distribution of funds for construction and maintenance. 25 USC section 2005(a) (6) requires three-year cyclic reviews for this program instead of the five-year cycle required in other DOI programs.

**Emergency Repair (\$370,000):** 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 personnel, programs, and the general public.

**Environmental Projects (\$547,000):** The environmental program assists IA facilities that are faced with many complex environmental compliance and enforcement issues and 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. IA will continue the correction of environmental deficiencies and reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by an IA program or by the IA environmental management audit program will be funded based on a priority ranking system.

**Portable Office Buildings (\$961,000):** Funds requested in FY 2014 will be used to construct, transport, repair, install, and relocate portable office buildings at various IA OJS locations throughout Indian Country. The work may also include constructing infrastructure associated with all building utilities and vehicle and pedestrian walkways necessary for completion, and operation of portable buildings.

**Fire Safety Coordination (FY 2014: \$166,000; FTE: 0):**

**Program Overview:**

The fire safety coordination program provides basic support activities and technical assistance for IA's structural fire protection program covering schools, detention facilities, and all other IA funded facilities.

Funds requested in FY 2014 will be used to support the structural fire protection program (SFPP) staff in its effort to help ensure fire safe IA facilities. This includes dormitories, schools, detention facilities, offices, and other IA funded facilities. The SFPP staff networks with non-IA fire agencies such as state, county, and municipal fire departments as a resource for fire training or information pertaining to the fire service that may affect IA. Federal agencies such as the United States Fire Administration and National Fire Academy also frequently communicate and network with other fire agencies and collect data unavailable to IA.

**Fire Protection (FY 2014: \$3,274,000; FTE: 0):**

**Program Overview:**

The SFPP focuses on fire safety needs with an emphasis on educational facilities. The SFPP ensures fire suppression responses by IA, tribal, other Federal, and county fire departments. The program ensures compliance with the National Fire Protection Association (NFPA) codes, Occupational Safety and Health Act (OSHA), and Federal law. The SFPP provides structural fire protection systems for IA-funded facilities. This includes upgrading or replacing non-working or outdated fire alarm and automatic sprinkler systems. The SFPP also provides support to locations with fire trucks, fire stations, structural fire training, and equipment replacement.

**Automatic Sprinkler System (\$200,000):** Funds requested will be used to correct automatic sprinkler systems at various IA locations. The goal of the SFPP is to ensure sleeping areas have functioning automatic sprinkler systems. This will ensure that in the event of fire, the sprinkler system will activate, sound an alarm, control, or extinguish the fire and give building occupants time for evacuation or provide secondary means of egress if their primary exit is blocked. Automatic sprinkler systems are installed per NFPA 13 and NFPA 25 Standards for the Installation of Sprinkler Systems.

**Fire Alarm Systems (\$1,279,000):** Funds requested will provide fire alarm systems to meet NFPA 5000 and NFPA 72 Fire Alarm Code. The funds will be used at various locations within IA 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 resulting in systems not working and complete replacement is required.

**Fire Station (\$700,000):** Funds are requested for the construction of a modular fire station at the John F. Kennedy School at Fort Apache, Western Region (approximately 1,999 square feet). The fire station is needed to ensure the readiness of emergency response, security and longevity of the fire truck equipment. Trucks must be parked in a heated room to keep the fire pump and water tank from freezing pursuant to NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.

**Fire Trucks (\$600,000):** Funds are requested for the purchase of a minimum of three fire trucks to replace unsafe and undependable units. One unit will be purchased for the Rocky Mountain, Southwest and Western Regions, respectively. This is a requirement of NFPA 1500 Standard on Fire Department Occupational Safety and Health Program and OSHA pertaining to response and use of the vehicles. The funds include all required equipment, delivery, testing, and training.

**Structural Firefighter Training (\$200,000):** Funds requested will be used to maintain skills of current firefighters and train new structural firefighters under NFPA 1001 Standards for Firefighter Professional Qualifications. Annual firefighter training will be offered to all IA locations and identified tribal fire departments that provide structural fire protection to IA facilities. Training will include Introduction to Firefighting, which provides the foundation for firefighting. Advanced firefighter training will focus on search and rescue operations with fire control and extinguishment. Other courses have been added including Liquid Petroleum Gas (LPG) emergencies and vehicle extrication at certain training locations.

**Fire Equipment (\$295,000):** Funds requested will be used to replace firefighting equipment that has been damaged, contaminated, or is beyond repair, such as fire hoses, nozzles, and hand tools per Occupational Safety and Health Act (OSHA) and NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:			
		Planned Funding FY:			2014
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair			
<b>Project Identification</b>					
Project Title: Minor Repairs to Justice Centers, Detention and Law Enforcement facilities					
Project No.: Multiple		Unit/Facility Name: Multiple facilities			
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Buildings, various uses	varies	varies	varies	
<b>Project Description:</b>					
<p>The Public Safety and Justice (PS&amp;J) program will use the requested funding to correct priority deficiencies in Indian Affairs' Justice Centers, Detention and Law Enforcement facilities. Structures with a poor Facility Condition Index (FCI) will be given the highest priority for repairs. Multiple minor improvement projects will be accomplished. Indian Affairs (IA) will seek to maximize the use of existing PS&amp;J facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>Minor improvement and repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA's compliance with American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize IA'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 greater than \$2,500 but less than \$250,000), which cannot wait for a facilities improvement and repair project and urgency requires that action be taken as soon as possible.</p>					
<b>Project Need/Benefit:</b>					
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of PS&amp;J facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the FCI by bringing facilities into good or fair condition is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff and detainees. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies, enhance staff safety, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>					
<b>Ranking Categories:</b> 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 (6)			
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)			
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)			
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)			
		___ % Other Capital Improvement (1)			
<b>Capital Asset Planning Required? (Y or N):</b> No				<b>Total Project Score:</b>	
VE Required: No		Type: Scheduled:	Completed:		

<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		\$	%
Deferred Maintenance Work:	\$ 2,206,000		100%
Capital Improvement Work:	\$ 0		%
Total:	\$ 2,206,000		100%
<b>Project Funding History (Entire Project):</b>		\$	
Appropriated to Date:		\$	
Requested in FY14 Budget:		\$ 2,206,000	
Future Funding to Complete Project:		\$ 0	
Total:		\$ 2,206,000	
<b>Class of Estimate:</b> N/A		<b>Planning and Design Funds</b>	
Estimate Escalated To FY14		Planning Funds Received in FY	
		Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	
	<u>Sch'd</u>		
Construction Start/Award: (qtr/yy)	Q1/2014	Prepared/Last Updated: 03/13	<b>DOI Approved:</b> (circle one) YES NO
Project Complete: (qtr/yy)	Q4/2014	mm/yy	
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY:		2014
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair		
<b>Project Identification</b>				
Project Title: Condition Assessments of Justice Centers, Detention facilities and Law Enforcement facilities				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<b>Project Description:</b>				
<p>The Public Safety and Justice (PS&amp;J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that Indian Affairs' Justice Centers, Detention and Law Enforcement facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). condition assessments will be conducted at multiple locations throughout Indian Country.</p> <p>Complete and comprehensive condition assessments of Indian Affairs owned or leased real property assets will be undertaken. The assets include buildings and housing units and other constructed assets such as roads, water and power facilities, storage facilities, garages, and infrastructure. Facilities inspections will include standard items as identified in the Department Handbook, including but not limited to fire detection and suppression, HVAC systems, air filtration systems, structural integrity, etc. Any museum property found will be identified, to ensure proper exhibition and use with adequate protective measures in place. The Current Replacement Value (CRV) of the assets will be computed. The CRV is a prime component of the FCI and is fundamental in evaluating repairing vs. replacing assets.</p> <p>The condition assessments will include validation of the asset inventory, as provided by OFMC. Any errors, such as incorrect square footage, room numbers, usage, or similar information, or omissions, such as structures not found on the existing inventory, will be corrected or added. New structures will be inventoried. Structures that have been demolished or slated for demolition will be noted, but not assessed. A Condition Assessment will include all asset deficiencies, broken into type and a cost estimate for abatement or repair. Photographs, site maps, floor drawings or plans and AutoCAD drawings will be provided with the building assessment, as required.</p>				
<b>Project Need/Benefit:</b>				
<p>This project supports 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 supports the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the Facility Condition Index (FCI) by bringing facilities into good or fair condition is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>This project has a number of expected outcomes: it will advance the IA's ability and efficiency to provide a healthy, safe and positive environment for staff and detainees. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems when the condition assessments indicate the need for new systems. As a result, operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.</p>				

<b>Ranking Categories:</b> 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 (6)	___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No      Type: Scheduled:      Completed:			<b>Total Project Score:</b>
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
	\$      %	Appropriated to Date:	\$
Deferred Maintenance Work:	\$ 288,000      100%	Requested in FY14 Budget:	\$ 288,000
Capital Improvement Work:	\$ 0      %	Future Funding to Complete Project:	\$ 0
Total:	\$ 288,000      100%	Total:	\$ 288,000
<b>Class of Estimate:</b> N/A Estimate Escalated To FY14		<b>Planning and Design Funds</b> Planning Funds Received in FY Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Sch'd Q1/2014	Prepared/Last Updated: 03/13	(circle one) YES      NO
Project Complete: (qtr/yy)	Q4/2014	mm/yy	
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY:		2014
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair		
<b>Project Identification</b>				
Project Title: Emergency Repairs to Justice Centers, Detention facilities and Law Enforcement facilities				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<b>Project Description:</b>				
<p>The Public Safety and Justice (PS&amp;J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that Indian Affairs' Justice Centers, Detention and Law Enforcement facilities are in fair or better condition as measured by the Facility Condition Index (FCI). Multiple emergency repair projects will be accomplished. Emergency repair funds are for the abatement of those identified critical deficiencies (costing greater than \$2,500 but less than \$100,000), which cannot wait for a Facilities Improvement and Repair project and urgency requires that action be taken as soon as possible.</p> <p>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 Indian Affairs' personnel, programs, and the general public.</p> <p>Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as domestic water pumps or electrical system repairs. Emergency repairs to security systems, fencing, windows, and other components have been necessary to repair vandalism and prevent detainees from escaping. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.</p>				
<b>Project Need/Benefit:</b>				
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of PS&amp;J facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the FCI by bringing facilities into good or fair condition is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff and detainees. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies, enhance staff safety, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>				

<b>Ranking Categories:</b> 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 (6)	___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No    Type:    Scheduled:    Completed:			<b>Total Project Score:</b>
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
	\$                    %	Appropriated to Date:	\$
Deferred Maintenance Work:	\$ 370,000    100%	Requested in FY14 Budget:	\$ 370,000
Capital Improvement Work:	\$ <u>0</u> %	Future Funding to Complete Project:	\$ <u>0</u>
Total:	\$ 370,000    100%	Total:	\$ 370,000
<b>Class of Estimate:</b> N/A Estimate Escalated To FY14		<b>Planning and Design Funds</b> Planning Funds Received in FY Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> Q1/2014	Prepared/Last Updated: 03/13	(circle one)
Project Complete: (qtr/yy)	Q4/2014	mm/yy	YES    NO
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:			
		Planned Funding FY:			2014
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair			
<b>Project Identification</b>					
Project Title: Environmental Projects at Justice Centers, Detention facilities and Law Enforcement facilities					
Project No.: Multiple		Unit/Facility Name: Multiple facilities			
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Buildings, various uses	varies	varies	varies	
<b>Project Description:</b>					
<p>The Public Safety and Justice (PS&amp;J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that Indian Affairs' Justice Centers, Detention and Law Enforcement facilities are in fair or better condition as measured by the FCI. Multiple environmental projects will be undertaken. Indian Affairs will seek to maximize the use of existing facilities by improving or rehabilitating Justice Centers, Detention and Law Enforcement facilities in lieu of new construction.</p> <p>The Environmental Projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations. Funds will be used to assess, characterize, remediate and monitor potential and actual releases of environmental contaminants at Indian Affairs owned 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 or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants. Compliance will result in minimizing and reducing environmental hazards and exposure to staff, detainees and the general public.</p>					
<b>Project Need/Benefit:</b>					
<p>These projects support Indian Affairs 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA Facility Condition Index (FCI) by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies, and allow personnel to administer their programs rather than being distracted with environmental situations.</p>					
<b>Ranking Categories:</b> 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 (6)			
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)			
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)			
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)			
		___ % Other Capital Improvement (1)			

<b>Capital Asset Planning Required? (Y or N):</b> No			<b>Total Project Score:</b>		
<u>VE Required:</u> No			<u>Type:</u> Scheduled: Completed:		
<b>Project Costs and Status</b>					
<b>Project Cost Estimate (This PDS):</b>			<b>Project Funding History (Entire Project):</b>		
	\$	%		\$	
Deferred Maintenance Work:	\$ 547,000	100%	Appropriated to Date:	\$	
Capital Improvement Work:	\$ <u>0</u>	<u>    </u> %	Requested in FY14 Budget:	\$ 547,000	
Total:	\$ 547,000	100%	Future Funding to Complete Project:	\$ <u>0</u>	
			Total:	\$ 547,000	
<b>Class of Estimate:</b> N/A			<b>Planning and Design Funds</b>		
Estimate Escalated To FY14			Planning Funds Received in FY		
			Design Funds Received in FY		
<b>Dates:</b>			<b>Project Data Sheet</b>		<b>DOI Approved:</b>
	<u>Sch'd</u>		Prepared/Last Updated:	03/13	(circle one)
Construction Start/Award: (qtr/yy)	Q1/2014			mm/yy	YES NO
Project Complete: (qtr/yy)	Q4/2014				
<b>Annual Operation &amp; Maintenance Costs (\$)</b>					
Current: n/a		Projected: n/a		Net Change: n/a	



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:			
		Planned Funding FY:			2014
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair			
<b>Project Identification</b>					
Project Title: Portable Offices for Law Enforcement					
Project No.: To be Determined		Unit/Facility Name: To be Determined			
Region/Area/District: Dependent on Project		Congressional District: Dependent on Project		State: Dependent on Project	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Portable Buildings, various uses	varies	varies	varies	
<b>Project Description:</b>					
<p>The Public Safety and Justice (PS&amp;J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that Indian Affairs' Justice Centers, Detention and Law Enforcement facilities are in fair or better condition, as measured by the Facilities Condition Index (FCI). Portable offices will be provided in a small number of locations.</p> <p>Indian Affairs will seek to maximize the use of existing law enforcement facilities by relocating portable facilities. This may include using portable offices in lieu of new facility construction in locations where this is a more appropriate solution to program needs. In other locations, portable offices will be used as temporary facilities while Facilities Improvement and Repair (FI&amp;R) projects are performed on the permanent buildings. Replacement Justice Centers, Detention and Law Enforcement facilities construction projects may necessitate the temporary use of portable offices.</p> <p>This funding for portable office buildings will be used to purchase, transport, repair, install and relocate portable buildings at various sites throughout Indian Country. This work may include the purchase of portable offices, transportation and installation of the buildings. The work may include infrastructure associated with building utilities, vehicle and pedestrian walkways necessary for the completion and the operation of these buildings.</p> <p>The number of projects and portable buildings to be purchased, repaired or relocated depends on the level of funding available for FY2014. This funding request will provide for a small number of portables.</p>					
<b>Project Need/Benefit:</b>					
<p>These projects support Indian Affairs 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of facilities for staff and the general public. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA Facility Condition Index (FCI) by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the installation of more effective, energy efficient portable offices. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies and allow personnel to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>					

<b>Ranking Categories:</b> 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 (6)	___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No    Type:    Scheduled:    Completed:			<b>Total Project Score:</b>
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		\$	%
Deferred Maintenance Work:	\$ 961,000	100%	
Capital Improvement Work:	\$ 0	%	
Total:	\$ 961,000	100%	
<b>Project Funding History (Entire Project):</b>		\$	
Appropriated to Date:		\$	
Requested in FY14 Budget:		\$ 961,000	
Future Funding to Complete Project:		\$ 0	
Total:		\$ 961,000	
<b>Class of Estimate:</b> N/A Estimate Escalated To FY14		<b>Planning and Design Funds</b> Planning Funds Received in FY Design Funds Received in FY	
<b>Dates:</b> Construction Start/Award: (qtr/yy) Q1/2014 Project Complete: (qtr/yy) Q4/2014		<b>Project Data Sheet</b> Prepared/Last Updated: 03/13 mm/yy	<b>DOI Approved:</b> (circle one) YES    NO
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY:		2014
		Funding Source: Public Safety and Justice Construction, Improvement & Repair Fire Protection		
<b>Project Identification</b>				
Project Title: Fire Protection – Other Fire Protection				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple locations	varies	varies	varies
<p><b><u>Project Description:</u></b>            The Office of Facilities Management and Construction will use the requested funding for the Structural Fire Protection Program (SFPP). This program focuses on fire safety needs with an emphasis on educational facilities. The SFPP ensures fire suppression responses by Indian Affairs, tribal, other Federal, and county fire departments. The program ensures compliance with the National Fire Protection Association (NFPA), Codes Standards, the Occupational Safety and Health Act (OSHA), and with Federal law.</p> <p>The SFPP provides structural fire protection systems for IA-funded facilities. This includes upgrading or replacing non-working or outdated fire alarm and automatic sprinkler systems. The Structural Fire Protection Program also provides support to locations with funding for structural fire training and for fire trucks or other equipment replacement.</p>				
<p><b><u>Project Need/Benefit:</u></b>            The Structural Fire Protection Program supports Indian Affairs 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 program supports the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for clients. The program supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the Facility Condition Index (FCI) by bringing facilities into good or fair condition is supported. The SFPP support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>The projects have a number of expected outcomes: they will advance IA’s ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies and allow personnel to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>				
<b><u>Ranking Categories:</u></b> 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 (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		

<b>Capital Asset Planning Required? (Y or N):</b> No			<b>Total Project Score:</b>		
VE Required: No			Type: Scheduled: Completed:		
<b>Project Costs and Status</b>					
<b>Project Cost Estimate (This PDS):</b>			<b>Project Funding History (Entire Project):</b>		
	\$	%		\$	
Deferred Maintenance Work:	\$ 3,274,000	100%	Appropriated to Date:	\$	
Capital Improvement Work:	\$ 0	%	Requested in FY14 Budget:	\$ 3,274,000	
Total:	\$ 3,274,000	100%	Future Funding to Complete Project:	\$ 0	
			Total:	\$ 3,274,000	
<b>Class of Estimate:</b> N/A			<b>Planning and Design Funds</b>		
Estimate Escalated To FY14			Planning Funds Received in FY		
			Design Funds Received in FY		
<b>Dates:</b>			<b>Project Data Sheet</b>		<b>DOI Approved:</b>
	<u>Sch'd</u>		Prepared/Last Updated:	03/13	(circle one)
Construction Start/Award: (qtr/yy)	Q1/2014			mm/yy	YES NO
Project Complete: (qtr/yy)	Q4/2014				
<b>Annual Operation &amp; Maintenance Costs (\$)</b>					
Current: n/a		Projected: n/a		Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i>		Project Score/Ranking:	900/1	
<b>PROJECT DATA SHEET</b>		Planned Funding FY:	2014	
		Funding Source:	Public Service and Justice	
<b>Project Identification</b>				
Project Title: Fire Station Construction				
Project No.: TBD		Unit/Facility Name: John F. Kennedy School		
Region/Area/District: Western Region		Congressional District: 02		State: AZ
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
35800600	Fire Station (new construction)	TBD	n/a	0.00
<b>Project Description:</b>				
<p>The Office of Facilities Management and Construction will use the requested funding to construct a modular fire station at John F. Kennedy School at Fort Apache, Western Region. The school is located in Gila County, Arizona, about 160 miles from Phoenix, Arizona. The fire station will follow the OFMC Design Handbook and the established standard design for fire stations. The approximately 1,999 gross square foot building will contain two Fire Engine bays, office and staff areas, and men's and women's restrooms. An apparatus area in the main garage area will be used for turnout gear including fire clothing, self-contained breathing apparatus, firefighting tools and equipment. A mezzanine area will house the building mechanical equipment such as heater and water heater.</p> <p>The fire station is needed to insure the readiness of emergency response, and the security and longevity of the fire truck and other equipment. Trucks must be parked in a heated room to keep the fire pump and water tank from freezing pursuant to NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.</p>				
<b>Project Need/Benefit:</b>				
<p>This project supports Indian Affairs' (IA) 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 projects also support the Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the fire safety and functionality of IA schools and facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. 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 the Government Performance Results Act (GPRA) goal to improve the IA facility condition index (FCI) by bringing schools and facilities into good or fair condition are supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to IA's mission.</p> <p>The projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy and fire safe environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Completion of these projects will reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional emergencies.</p>				
<b>Ranking Categories:</b> 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 (6)			
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)			
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)			
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)			
	___ % Other Capital Improvement (1)			

<b>Capital Asset Planning Required? (Y or N):</b> No			<b>Total Project Score:</b>		
VE Required: No			Type: Scheduled: Completed:		
<b>Project Costs and Status</b>					
<b>Project Cost Estimate (This PDS):</b>			<b>Project Funding History (Entire Project):</b>		
	\$	%		\$	
Emergency Repairs	\$ 0	%	Appropriated to Date:	\$	
Capital Improvement Work:	<u>\$ 700,000</u>	<u>100%</u>	Requested in FY14 Budget:	\$ 700,000	
Total:	\$ 700,000	100%	Future Funding to Complete Project:	<u>\$ 0</u>	
			Total:	\$ 700,000	
<b>Class of Estimate:</b>			<b>Planning and Design Funds</b>		
Estimate Escalated To FY 2014			Planning Funds Received in FY	0	
			Design Funds Received in FY	0	
<b>Dates:</b>			<b>Project Data Sheet</b>		<b>DOI Approved:</b>
	<u>Sch'd</u>		Prepared/Last Updated:	(circle one)	
Construction Start/Award: (qtr/yy)	Q4/2014		03/13	YES	NO
Project Complete: (qtr/yy)	Q2/2016				
<b>Annual Operation &amp; Maintenance Costs (\$)</b>					
Current: n/a		Projected: n/a		Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking: 900/1		
		Programmed Funding FY: 2014		
		Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing		
<b>Project Identification</b>				
Project Title: Detention Employee Housing				
Project No.: TBD		Unit/Facility Name: Fort Totten Law Enforcement Center		
Region/Area/District: District 1		Congressional District: 00	State: ND	
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)
<b><u>Project Description:</u></b>				
<p>The Office of Facilities Management and Construction will use the requested funding to construct new employee quarters at four locations for the Public Safety and Justice (PS&amp;J) Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather.</p> <p>The Fort Totten Law Enforcement Center provides services to the Spirit Lake Tribe and is located outside of Fort Totten, in Benson County, North Dakota. Bismarck is 170 miles to the southwest and the Canadian border lies 70 miles north. Heavy snows and extreme weather make roads impassable. The closest housing is more than 15 miles away and is scarce, as the population of Fort Totten is about 1,000. Two units, containing two bedrooms each, will be built for use by Office of Justice Services personnel.</p> <p>OFMC, in conjunction with OJS, has developed guidelines for employee quarters. Units have been designed to have lower life cycle costs, use energy efficiently, and meet Americans with Disabilities Guidelines. The quarters will be constructed with longer-lasting materials to withstand severe use and require minimal maintenance. The structures will feature a fixed foundation with Radon elimination system, fire sprinklers, high efficiency HVAC equipment, Energy Star appliances, and additional insulation. They will have a low carbon input and a photovoltaic system that will be net metered to the grid. Fiberglass reinforced sheet rock will be used in areas where moisture could be expected and fiber cement lap siding will be used on the exteriors. The roofs will be standing metal seam for durability.</p> <p>The budget for this project includes development costs and utility extensions. Water, sewer, drainage, electrical and gas lines must be extended to the site. Because of the remote location, these costs are high. Site work and infrastructure standard to any quarters will be provided and may include grading and temporary utilities and access for the duration of construction. Permanent utilities including electrical hookups, gas distribution, water and sewer mains, and storm drainage will be provided. Pavement and sidewalks, street lighting and minimum landscaping will be installed.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve PS&amp;J programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</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 projects support the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, this project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at</p>				

all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA's mission.

These projects have a number of expected outcomes: they will advance the Bureau's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the overall Facilities Condition Index (FCI). Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow Detention personnel to administer their programs rather than being distracted with inadequate or non-existent facilities.

**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 (6)
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning Required? (Y or N):** No  
**VE Required (Y or N):** No    **Type:**    Scheduled (YY):    Completed (YY):    **Total Project Score:** 900

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>	\$	%	<b>Project Funding History (Entire Project):</b>	\$
Deferred Maintenance Work:			Appropriated to Date:	\$
Capital Improvement Work:	\$ 926,581	100%	Requested in FY14 Budget:	\$ 926,581
Total:	\$ 926,581	100%	Future Funding to Complete Project:	\$ 0
			Total:	\$ 926,581

<b>Class of Estimate:</b>	<b>Planning and Design Funds:</b>
Estimate Escalated To FY (yy) FY14	Planning Funds Received in FY \$
	Design Funds Received in FY \$

<b>Dates:</b>	<u>Sch'd</u>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Q4/14	Prepared/Last Updated: 3/13	(circle one)
Project Complete: (qtr/yy)	Q4/16	mm/yy	YES NO

**Annual Operation & Maintenance Costs (\$)**

Current: n/a	Projected: n/a	Net Change: n/a
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Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking: 900/1		
		Programmed Funding FY: 2014		
		Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing		
<b>Project Identification</b>				
Project Title: Detention Employee Housing				
Project No.: TBD		Unit/Facility Name: Uintah & Ouray Detention Center		
Region/Area/District: District 3		Congressional District: Multiple	State: UT	
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)
<b><u>Project Description:</u></b>				
<p>The Office of Facilities Management and Construction will use the requested funding to construct new employee quarters at four locations for the Public Safety and Justice (PS&amp;J) Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather.</p> <p>Fort Duchesne, Duchesne County, Utah, is the site of the Uintah &amp; Ouray Detention Center. The Northern Ute Tribal Headquarters is in the town of Fort Duchesne, which has a population of approximately 650. Salt Lake City is more than 150 miles away. Winters are harsh and no private housing is available nearby. Three units, each with two bedrooms, will be built for use by Office of Justice Services personnel.</p> <p>OFMC, in conjunction with OJS, has developed guidelines for employee quarters. Units have been designed to have lower life cycle costs, use energy efficiently, and meet Americans with Disabilities Guidelines. The quarters will be constructed with longer-lasting materials to withstand severe use and require minimal maintenance. The structures will feature a fixed foundation with Radon elimination system, fire sprinklers, high efficiency HVAC equipment, Energy Star appliances, and additional insulation. They will have a low carbon input and a photovoltaic system that will be net metered to the grid. Fiberglass reinforced sheet rock will be used in areas where moisture could be expected and fiber cement lap siding will be used on the exteriors. The roofs will be standing metal seam for durability.</p> <p>The budget for this project includes development costs and utility extensions. Water, sewer, drainage, electrical and gas lines must be extended to the site. Because of the remote location, these costs are high. Site work and infrastructure standard to any quarters will be provided and may include grading and temporary utilities and access for the duration of construction. Permanent utilities including electrical hookups, gas distribution, water and sewer mains, and storm drainage will be provided. Pavement and sidewalks, street lighting and minimum landscaping will be installed.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve PS&amp;J programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</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 projects support the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, this project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and</p>				

leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA's mission.

These projects have a number of expected outcomes: they will advance the Bureau's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the overall Facilities Condition Index (FCI). Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow Detention personnel to administer their programs rather than being distracted with inadequate or non-existent facilities.

**Raking 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 (6)
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning Required? (Y or N):** No  
**VE Required (Y or N):** No    **Type:**    Scheduled (YY):    Completed (YY):    **Total Project Score:** 900

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>	\$	%	<b>Project Funding History (Entire Project):</b>	\$
Deferred Maintenance Work:			Appropriated to Date:	\$
Capital Improvement Work:	\$ 1,071,400	100%	Requested in FY14 Budget:	\$ 1,071,400
Total:	\$ 1,071,400	100%	Future Funding to Complete Project:	\$ 0
			Total:	\$ 1,071,400

<b>Class of Estimate:</b>	<b>Planning and Design Funds:</b>
Estimate Escalated To FY (yy) FY14	Planning Funds Received in FY \$
	Design Funds Received in FY \$

<b>Dates:</b>	Sch'd	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Q4/14	Prepared/Last Updated: 03/13	(circle one)
Project Complete: (qtr/yy)	Q4/16	mm/yy	YES NO

**Annual Operation & Maintenance Costs (\$)**

Current: n/a	Projected: n/a	Net Change: n/a
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Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking: 900/1		
		Programmed Funding FY: 2014		
		Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing		
<b>Project Identification</b>				
Project Title: Detention Employee Housing				
Project No.: TBD		Unit/Facility Name: Turtle Mountain Detention Center		
Region/Area/District: Multiple		Congressional District: Multiple	State: ND	
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)
<b><u>Project Description:</u></b>				
<p>The Office of Facilities Management and Construction will use the requested funding to construct new employee quarters at four locations for the Public Safety and Justice (PS&amp;J) Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather.</p> <p>The Turtle Mountain Detention Center is located near Belcourt, in Rolette County, North Dakota. It is on the Turtle Mountain Indian Reservation, about 20 miles south of the Canadian border. The remote area is more than 220 miles north of Bismarck and has extreme winter weather with heavy snows; snowfall is almost 40 inches per year. Private housing, rarely available, is miles away and roads are often impassable. Two units will be built for use by corrections officers at this location. One of the units will have two bedrooms and a larger unit will have three bedrooms.</p> <p>OFMC, in conjunction with OJS, has developed guidelines for employee quarters. Units have been designed to have lower life cycle costs, use energy efficiently, and meet Americans with Disabilities Guidelines. The quarters will be constructed with longer-lasting materials to withstand severe use and require minimal maintenance. The structures will feature a fixed foundation with Radon elimination system, fire sprinklers, high efficiency HVAC equipment, Energy Star appliances, and additional insulation. They will have a low carbon input and a photovoltaic system that will be net metered to the grid. Fiberglass reinforced sheet rock will be used in areas where moisture could be expected and fiber cement lap siding will be used on the exteriors. The roofs will be standing metal seam for durability.</p> <p>The budget for this project includes development costs and utility extensions. Water, sewer, drainage, electrical and gas lines must be extended to the site. Because of the remote location, these costs are high. Site work and infrastructure standard to any quarters will be provided and may include grading and temporary utilities and access for the duration of construction. Permanent utilities including electrical hookups, gas distribution, water and sewer mains, and storm drainage will be provided. Pavement and sidewalks, street lighting and minimum landscaping will be installed.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve PS&amp;J programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</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 projects support the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, this project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at</p>				

all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA's mission.

These projects have a number of expected outcomes: they will advance the Bureau's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the overall Facilities Condition Index (FCI). Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow Detention personnel to administer their programs rather than being distracted with inadequate or non-existent facilities.

**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 (6)
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning Required? (Y or N):** No  
**VE Required (Y or N):** No    **Type:** Scheduled (YY):    Completed (YY):    **Total Project Score:** 900

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>	\$	%	<b>Project Funding History (Entire Project):</b>	\$
Deferred Maintenance Work:			Appropriated to Date:	\$
Capital Improvement Work:	\$ 926,581	100%	Requested in FY14 Budget:	\$ 926,581
Total:	\$ 926,581	100%	Future Funding to Complete Project:	\$ 0
			Total:	\$ 926,581

<b>Class of Estimate:</b>	<b>Planning and Design Funds:</b>
Estimate Escalated To FY (yy) FY14	Planning Funds Received in FY \$
	Design Funds Received in FY \$

<b>Dates:</b>	<u>Sch'd</u>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Q4/14	Prepared/Last Updated: 03/13	(circle one)
Project Complete: (qtr/yy)	Q4/16	mm/yy	YES NO

**Annual Operation & Maintenance Costs (\$)**

Current: n/a	Projected: n/a	Net Change: n/a
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Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		900/1
		Programmed Funding FY:		2014
		Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing		
<b>Project Identification</b>				
Project Title: Detention Employee Housing				
Project No.: TBD		Unit/Facility Name: Blackfeet Detention Center		
Region/Area/District: District 1		Congressional District: 00		State: MT
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)
<b><u>Project Description:</u></b>				
<p>The Office of Facilities Management and Construction (OFMC) will use the requested funding to construct new employee quarters for the Office of Justice Services (OJS) Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather.</p> <p>The Blackfeet Detention Center is located in Browning, Glacier County, Montana. Blackfeet Detention Center is on the Blackfeet Indian Reservation. The west border of the reservation is Glacier National Park and Canada is the northern border. Billings is more than 350 miles to the southeast. Heavy snows (about 59" average annual snowfall) and extreme weather often make roads impassable. Rental housing is scarce, as the population of Browning is just over 1,000.</p> <p>This project will be accomplished in phases as funding becomes available. The first phase, this PDS, includes development costs and utility extensions. Water, sewer, drainage, electrical and gas lines must be extended to the site. Because of the remoteness of this location, these costs are high. Site work and preparation for construction consists of grading and temporary utilities (electrical hookups, gas distribution, water and sewer mains, and storm drainage) and temporary roadway access for the duration of construction.</p> <p>OFMC, in conjunction with OJS, has developed guidelines for employee quarters. Units have been designed to have lower life cycle costs, use energy efficiently, and meet Americans with Disabilities accessibility standards. The quarters will be constructed with longer-lasting materials to withstand severe use and require minimal maintenance. The structures will feature a fixed foundation with Radon elimination system, fire sprinklers, high efficiency HVAC equipment, Energy Star appliances, and additional insulation. They will have a low carbon input and a photovoltaic system that will be net metered to the grid. Fiberglass reinforced sheet rock will be used in areas where moisture could be expected and fiber cement lap siding will be used on the exteriors. The roofs will be standing metal seam for durability.</p> <p>Permanent utilities, including electrical hookups, gas distribution, water and sewer mains, and storm drainage, will be provided. Pavement and sidewalks, street lighting and minimum landscaping will be installed.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve PS&amp;J programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</p>				
<b><u>Project Need/Benefit:</u></b>				
<p>This project supports Indian Affairs 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 supports the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for staff.</p>				

It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, this project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

This project has a number of expected outcomes: it will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. This investment will improve the overall Facilities Condition Index (FCI). Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow Detention personnel to administer their programs rather than being distracted with inadequate or non-existent facilities.

**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 (6)
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning Required? (Y or N):** No  
**VE Required (Y or N):** No    **Type:** Scheduled (YY):    Completed (YY):    **Total Project Score:** 900

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		\$	%	<b>Project Funding History (Entire Project):</b>		\$
Deferred Maintenance Work:				Appropriated to Date:		\$
Capital Improvement Work:	\$ 269,438	100%		Requested in FY14 Budget:		\$ 269,438
Total:	\$ 269,438	100%		Future Funding to Complete Project:	\$ 0	
				Total:		\$ 269,438
<b>Class of Estimate:</b> B				<b>Planning and Design Funds:</b>		
Estimate Escalated To FY (yy) FY14				Planning Funds Received in FY		\$
				Design Funds Received in FY		\$
<b>Dates:</b>		<u>Sch'd</u>		<b>Project Data Sheet</b>		<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)		Q1/14		Prepared/Last Updated:	03/13	(circle one)
Project Complete: (qtr/yy)		Q4/16				YES    NO

**Annual Operation & Maintenance Costs (\$)**

Current: n/a	Projected: n/a	Net Change: n/a
Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.		

# Resources Management Construction





<b>Resources Management Construction</b> (Dollars in thousands)								
Subactivity Program Element	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	FY 2014					Change from 2012
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Irrigation Project Construction	4,405	4,382	9			-9		4,382
Navajo Indian Irrig. Project	3,401	3,384	9			-9		3,384
Irrigation Projects-Rehabilitation	1,004	998						998
<i>FTE</i>	6	7						7
Engineering and Supervision	2,051	2,082	13			-51		2,044
<i>FTE</i>	9	10						10
Survey and Design	294	292						292
<i>FTE</i>								
Federal Power Compliance [FERC]	634	649	6			-22		633
<i>FTE</i>	3	2						2
Dam Projects	25,548	25,554	35			-181		25,408
Safety of Dams	23,629	23,650	29			-181		23,498
Dam Maintenance	1,919	1,904	6					1,910
<i>FTE</i>	25	26						26
Total Requirements	32,932	32,959	63			-263		32,759
<i>FTE</i>	43	45						45

### **Administrative Cost Savings**

A detailed explanation of the Administrative Cost Savings can be found in the Overview section.

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Resources Management Construction activity is \$32,759,000 and 45 FTE; there are no program changes from the 2012 enacted level.

### **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 protects lives, resources, and property by improving public safety and security. The BIA has implemented the Department's maintenance management system, Maximo® Asset Management. The Division of Water and Power is using Maximo® for the management of assets associated with the Irrigation, Power and Safety of Dams programs to assist with funding, budgeting, construction, maintenance and emergency management.

This activity is composed of the following subactivities: Irrigation Project Construction, Engineering and Supervision, Survey and Design, Federal Power Compliance (FERC) Dam Projects, and Oversight of Power Projects.

**Subactivity - Irrigation Project Construction (FY 2014: \$4,382,000; 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 program includes 16 irrigation projects and over 100 irrigation systems that irrigate over 965,000 acres primarily across the western United States. Indian Affairs 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 irrigation projects charge their water users an annual operations and maintenance fee to fund the cost of operating and maintaining the project. Most of the irrigation projects are considered self-supporting through these operations and maintenance fees. These 15 irrigation projects are located on Indian reservations across the Bureau of Indian Affairs' (BIA) Rocky Mountain, Northwest, Southwest, and Western Regions. The current water users on Indian Affairs 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 Irrig. Project [\$3,384,000]:**

The Navajo Indian Irrigation Project (NIIP) is currently under construction. The construction of the NIIP is authorized under P.L. 87-483, as amended. The legislation authorized 110,630 acres to be developed with irrigation. The NIIP is divided into 11 blocks; each block delivers water to approximately 10,000 acres. Currently, the irrigation delivery system can deliver water to 77,685 acres through eight completed blocks and a portion of block 9. The cost to date is approximately \$663 million.

**Irrigation Projects-Rehabilitation [\$998,000]:**

The irrigation rehabilitation fund is used for critical deferred maintenance and construction work on BIA-owned and operated irrigation facilities with a focus on health and safety concerns. Most facilities are reaching 100 years old and are in need of major capital improvements. Several critical structures are in such poor condition that their long-term ability to deliver irrigation water to customers is in question. Current condition assessments show total deferred maintenance of irrigation projects at \$609.4 million. If irrigation rehabilitation funding remains static, the effectiveness and reliability of water delivery at several of the projects is in danger of reaching an unsafe and unusable level. Since FY 2006, \$19.4 million has been received through the irrigation rehabilitation fund. The irrigation rehabilitation projects are prioritized in accordance with the Department and Indian Affairs Asset Management Plan, using the Facility Condition Index (FCI), Asset Priority Index (API), health and safety risk, as well as risk associated with the loss of water delivery to all or a portion of the irrigation facility.

Following are examples of the type and nature of projects that have been or are being funded through the Irrigation Rehabilitation account:

*Two Medicine Canal Slide Repair and Lining:* This project is located within the Blackfeet Indian Reservation near Browning, Montana. The construction work addressed a slope stability problem caused by water seeping from the Two Medicine Canal. The canal embankment, as well as the canal service road, was in danger of sliding into the Two Medicine River. If a slide occurred, loss of water delivery to 20,000 acres of land would have resulted, as well as significant environmental damage to the Two Medicine River and the water resources of the Blackfeet Tribe. The construction work was performed through a contract with the Blackfeet Tribe.

*Tyhee Siphon A&E:* This rehabilitation project is located within the Fort Hall Irrigation Project near Pocatello, Idaho and is being accomplished in multiple stages as funding allows. The siphon is a cast-in-place concrete pipe 78 inches in diameter and 5,400 feet long. It was constructed in the early 1900s and serves 11,000 acres of highly productive farmland. The pipe passes below a two lane arterial road, a main line of the Union Pacific Railroad and US Highway 91. Immediately adjacent to the siphon pipe are several businesses and residences. The pipe has deteriorated to a point where portions of the interior have compressed to an elliptical shape and seepage is bubbling to the surface in multiple locations. The condition of the pipe is now a significant safety concern for the public. Phase I of the rehabilitation project, which encompasses the first 1,000 feet, will be completed and operational by the beginning of the 2013 water season. The remaining 4,400 feet of the project will be addressed as funds become available. In the meantime, risk of catastrophic failure remains high.

*Frazer Pump Station Rehabilitation:* This project is located on the Fort Peck Indian Reservation in northeast Montana and consists of rehabilitating sole water supply for the Frazer-Wolf Point Irrigation Unit. The original



pump station is over 40 years old and three of the four pumps have exceeded their expected service life. The outlet pipes are severely corroded and are on the verge of compromising the entire delivery system. The project is addressing these items as well as significant safety issues in and around the facility. Approximately 13,000 acres of farmland would not be irrigated if this pump station were non-operable.

### **2014 Program Performance:**

The FY 2014 budget reflects the following program elements for the Navajo Indian Irrigation Project (NIIP):

Program Coordination: The Indian Affairs 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 Indian Affairs. Coordination with the Navajo Nation on the NIIP.
- Overseeing the P.L. 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 2014 request provides for ongoing work to correct deficiencies identified by the OIG and to conduct rehabilitation activities in the following areas:

- Start the development of Block 4 Standing Operating Procedures (SOP), which is one of the remaining transfer deficiencies. The OIG mandated deficiency correction work must be continued to ensure the stable delivery of water to the crops.
- Develop SOP manuals and drawings for the Gallegos Pumping Plant. This item is a transfer stipulation for the transfer of the facility from the Bureau of Reclamation (BOR) to BIA.
- Payment for miscellaneous minor contracts and contract modifications.
- Payment to the Western Area Power Administration for project power cost.
- Ongoing Endangered Species Act work as required by U.S. Fish and Wildlife Service biological opinion. This work must continue to meet Indian Affairs' environmental commitments of the finding of no significant impact for the environmental assessment for this work. This work is for the Recovery Implementation Program (RIP) and is in coordination with other Federal, State, and tribal entities and other environmental research studies associated with RIP. The Indian Affairs Farmington Office handles all NIIP Project Environmental Compliance work associated with U.S. Fish and Wildlife Service.
- Payment to the BOR 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 (NAPI).

Automation and Power Factor Correction: Automation of the project will tie 32 small and large self-controlled pumping plants, 50 manually operated pumping plants and 19 canal check structures into the NAPI Master Station. The status of each pumping plant and the canal water levels at each side of the canal check structures can be monitored in real time. Adjustments to the system can be made remotely by a computer rather than manually by project personnel. The design and automation of Block 1 started in FY 2011. A power factor correction is required by the Western Area Power Administration, which supplies electrical power for pumping. Also by adding power factor capacitors to pump motors, the project will have a lower electric bill. This work needs to be completed on Blocks 4, 6, and 7. FY 2014 funding will allow for the continuation of multiyear design process to develop the work plan. It is estimated the construction contract will be awarded in FY 2014.

The FY 2014 funding for the Indian Irrigation Rehabilitation will continue to support the management of land and natural resource assets by:

- Continuing rehabilitation projects that rank highest on Indian Affairs' deferred maintenance list in accordance with the Departmental and Indian Affairs Asset Management Plan.

### **Subactivity - Engineering and Supervision (FY 2014: \$2,044,000; FTE: 10):**

#### **Program Overview:**

This subactivity provides technical support and assistance to the Indian Affairs irrigation and power projects. The support and assistance includes, but is not limited to these key areas: asset management, budgeting, training and technical assistance, operations and maintenance billing and collection activities, program oversight and reviews, computerized maintenance management implementation (Maximo®), and a variety of other technical support functions.

Irrigation Projects: Irrigation projects provide water vital to agricultural production in the western United States. Serving over 25,000 customers in 10 western states, irrigation projects provide irrigation water to over 750,000 acres through over 58,000 structures and 6,000 miles of canals and drains. These projects are a critical component of the local, State, and regional economies. It is estimated that irrigated lands served by the 16 BIA revenue generating irrigation projects produce in excess of \$300 million in gross crop revenues annually.

Approximately \$30 million in annual operations and maintenance (O&M) revenue is collected by BIA from paying customers for project operations and maintenance. This funding supports over 400 staff at the project level. The funding for this subactivity provides management and program oversight, technical assistance, training and other support to the projects.

As opposed to other BIA programs, a significant percentage of the land and customers served are non-tribal and often, non-Indian. Additionally, the majority of funds for staff operating and maintaining BIA irrigation projects come from assessments to the land owners and water users of those specific projects. These funds are received through the billing and collection process into the Treasury and redistributed back to the specific irrigation project. The per acre assessment rate is calculated by estimating the cost of O&M for the project divided by the acreage. Assessment rates are published

annually in the Federal Register. The exceptions are those appropriated funds which are provided as a result of legislation, court order or other mandatory payment requirement. The irrigation projects essentially operate more like small utilities than typical BIA programs.

The BIA owns, operates, and maintains the projects under our jurisdiction, and provides the manpower, materials, and equipment to operate and maintain these projects. There are no other Federal agencies which operate and maintain irrigation projects. The BOR owns and constructs Irrigation facilities; however, Reclamation law requires that these facilities be turned over to irrigation districts after construction debts are paid.

The mix of fee and Trust lands, along with the delivery of Indian and non-Indian water rights to both Indian and non-Indian customers, makes BIA irrigation different from most other irrigation projects. This land status under BIA-owned irrigation projects impacts (many times negatively) the assistance that individuals can obtain from other Federal and State agencies.

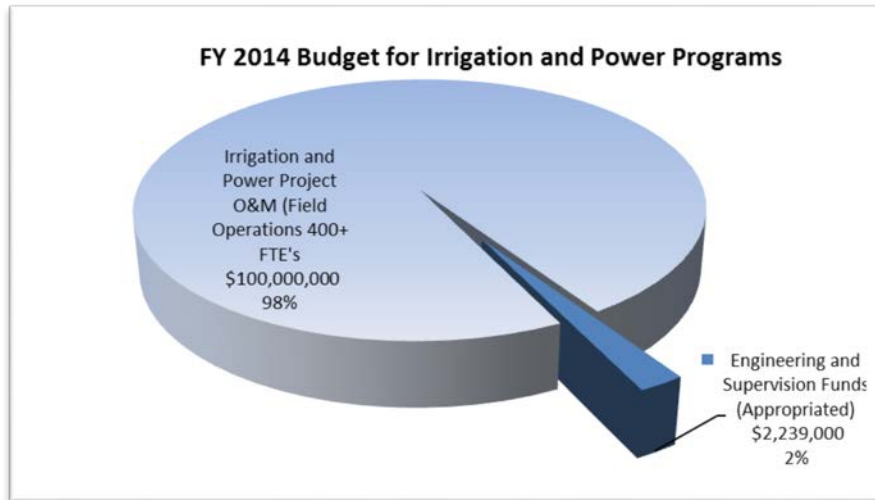
<i>Irrigation and Power</i>
<b>16 Irrigation Projects</b>
<ul style="list-style-type: none"><li>• 750,000 acres in 10 states</li><li>• 25,000 irrigation customers</li><li>• \$30M in O&amp;M revenues</li><li>• 58,000 irrigation structures</li><li>• 6,000 miles of canals &amp; drains</li><li>• &gt;400 FTE's providing services</li><li>• &gt;\$300M in gross crop revenues</li></ul>
<b>3 Power Projects</b>
<ul style="list-style-type: none"><li>• 40,000 power customers</li><li>• \$70M in annual revenues</li></ul>

Power Projects: The BIA owns three power projects, one in Montana and two in Arizona. The BIA operates and maintains the two power projects in Arizona (the San Carlos Irrigation and Power Project and the Colorado River Power Project), while the Confederated Salish and Kootenai Tribes of the Flathead Reservation operate Mission Valley Power in northwest Montana under a P.L. 93-638 Self-Determination Contract with the BIA. The BIA-owned power projects operate, manage and distribute power to approximately 40,000 customers both on and off the reservations and collect approximately \$70 million in revenue annually. Funding for this subactivity provides oversight and technical assistance to the three power projects. The program supports the projects by providing assistance in conducting program reviews and self-assessments, and provides financial oversight and assistance. The technical assistance is the providing support for the Geographic Information Systems (GIS) for the projects, including data gathering, mapping and maintenance, and training. The program provides assistance in the re-writing of the Power Code of Federal Regulations (CFR) and the BIA Manual. Assistance is given to the projects in writing task orders for engineering design and construction projects, and for comprehensive condition assessments. The program also provides assistance as needed in preparing required environmental documents and applications under the National Environmental Protection Act (NEPA).

While the program support for the irrigation and power projects includes numerous mandated activities, such as asset management and program oversight, the funding for this subactivity, as a percentage of the entire program funding, represents only two percent of the total.

**2014 Program Performance:**

The program will continue to fund and provide oversight and technical support to the three power projects to ensure the Federal assets are protected and that the projects are in compliance with laws and regulations. This will also ensure that the projects are operated and maintained in an efficient manner and that the projects are providing good customer service.



**Regional Program**

**Reviews:** Continuing work to address the Government Accountability Office’s recommendations (GAO-06-314) from 2006 and the Federal Managers’ Financial Integrity Act (FMFIA) including A-123 requirements, the Branch of Irrigation and Power will continue program reviews of the regional irrigation operations. The intent of

regional reviews is to gather information regarding the key issues within their irrigation projects and/or systems to ensure that their practices are consistent with established policies, directives, and standards and are adequate for oversight, monitoring, coordination, technical leadership, advice, training, and engineering assistance. The reviews are conducted in a collaborative fashion, and focus on ways to improve the support that the regional and central office staff provides to the irrigation projects and systems. The proposed schedule of regional program reviews is shown in figure below, with intent to implement a five-year review cycle for each of the five regions where central office funds an irrigation position.

***Proposed Regional Program Review Schedule:***

Regional Reviews:	Fiscal Years										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Southwest					On-site					On-site	
Great Plains						On-site					On-site
Northwest							On-site				
Rocky Mountain		On-site						On-site			
Western									On-site		

**Irrigation Project Program Reviews:** Program reviews, and the subsequent corrective action plans, are critical program compliance requirements. Program reviews of irrigation projects are a critical internal compliance step to ensuring the improvement of the BIA’s irrigation program. More specifically, program reviews focus on several main areas: (1) evaluate management of the project and recommend ways to address any noted deficiencies in the current organizational structure; (2) recommend alternatives for realignment of the existing organizational structure; (3) identify administrative, operational and

maintenance areas where improvements are required; (4) identify areas where training is required; and (5) identify areas where technical assistance is required.

The proposed schedule of irrigation project program reviews is shown in figure below, with the intent to implement three on-site project reviews per year between the irrigation and power projects, alternating with a self-review on a three to four-year cycle.

***Proposed Irrigation Project Program Review Schedule:***

Irrigation Project	Date Review Conducted	PROPOSED SCHEDULE						
		Fiscal Year						
		2009	2010	2011	2012	2013	2014	2015
Blackfeet	Sep-09		On-Site			Self		
Ft. Belknap	Dec-10			On-Site			Self	
Crow	Jul-08				Self			On-Site
Colorado River	Dec-08	On-Site			Self		On-Site	
SCIP-Indian Works-Pima Agency	Dec-06		Self			Self		
SCIP Joint Works-Coolidge	Dec-06		Self			Self		
Wind River	Feb-02	Self			Self	On-Site		
Ft. Peck	Oct-11				On-Site			Self
Uintah & Ouray	Apr-11			On-Site			Self	
Pine River	May-06				Self			On-Site
Walker River (W. Nevada)	Jul-07		Self			On-Site		
Ft. Hall	Jan-09	Self			Self			On-Site
Duck Vally*	Jul-09	On-Site			Self		On-Site	
Wapato	Jul-10		On-Site			Self		
Flathead	Oct-02				On-Site			Self
Ft. Yuma**								
Navajo						On-Site		

Note: \* Duck Valley has been compacted by the Tribe; \*\* Fort Yuma is owned by BOR.

***Asset Management:*** The Department of the Interior is now using Maximo® as the Facility Maintenance Management System for all bureaus, including Indian Affairs (IA). The Division of Water and Power (DWP) completed the conversion of data from version 5.2 to the current version 6.2 and successfully interfaced this data with the Financial and Business Management System (FBMS) in FY 2012. All deferred maintenance for DWP programs is currently reported to the Department using reports and data from Maximo®. In addition, all facility maintenance activities associated with the Irrigation, Power, and Safety of Dams programs are maintained in Maximo®. The DWP is working with other offices in IA to complete a single platform for all IA facility managing programs. This platform will be moved to another bureau platform in the future, providing further consolidation of the Maximo® implementation effort.

**Subactivity - Survey and Design (FY 2014: \$292,000; FTE: 0):**

**Program Overview:**

This program provides the planning and technical support activities necessary to promote, advance, and improve Irrigation Resources Management Construction program performance. The funds are used to develop information required for rehabilitation and maintenance efforts for the major irrigation projects operated by BIA. This includes the following:



- Conduct comprehensive condition assessments to meet the Department and IA Asset Management responsibilities which require these be completed every five years for all assets owned by the Federal government (16 projects, 3 per year).
- Support the digitized mapping of irrigated lands.
- Implement project sustainability studies to follow recommendations from the General Accounting Office to assist tribal efforts to improve and promote local and regional agricultural economies.
- Conduct irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems.

**2014 Program Performance:**

The following performance is anticipated in FY 2014:

- Complete comprehensive condition assessments of one revenue project.
- Initiate comprehensive condition assessments at two revenue projects.
- Initiate sustainability studies at one revenue project
- Continue to maintain project inventories and data.

**Subactivity - Federal Power Compliance [FERC] (FY 2014: \$633,000; FTE: 2):**

**Program Overview:**

This program provides funding, technical assistance and information development to Indian tribes affected by Federally-licensed hydropower projects or engaged in hydropower development on Indian lands and ensures data acquisition and development in support of the Secretary's substantial evidence requirements under Part I of the Federal Power Act (FPA) (16 U.S.C. 739a-825r). Actions under this program generally include: (1) Identification of non-federal hydroelectric projects affecting Indian reservations and/or Indian Trust resources (e.g., fish, wildlife, and cultural resources); (2) Development and implementation of studies to address effects on fish and wildlife; and (3) Development of license recommendations, terms and conditions, and amendments to address project effects on fish and wildlife, cultural resources, and Trust lands. Program activities also cover Trial-Type Hearings and Alternatives Analyses pursuant to the Energy Policy Act of 2005.

There are over 1,000 FERC-licensed hydropower projects and 260 preliminary permits have been issued (more are being considered by FERC). Currently, there are approximately 200 hydroelectric facilities on, or affecting, Indian lands – more affecting Trust resources. The BIA provides technical assistance beyond the expertise and capacity of most tribes.

**2014 Program Performance:**

The following performance is anticipated in FY 2014:

- Review 100 percent of FERC actions potentially affecting Trust resources in Eastern and Northwest regions;
- Increase capacity in Pacific and Western regions to address affected Trust resources;

- Develop, coordinate and implement actions to protect and enhance Trust resources affected by existing or proposed hydroelectric projects;
- Cooperate with other Federal agencies as needed to implement legal proceedings and analyses required by the 2005 Energy Policy Act.

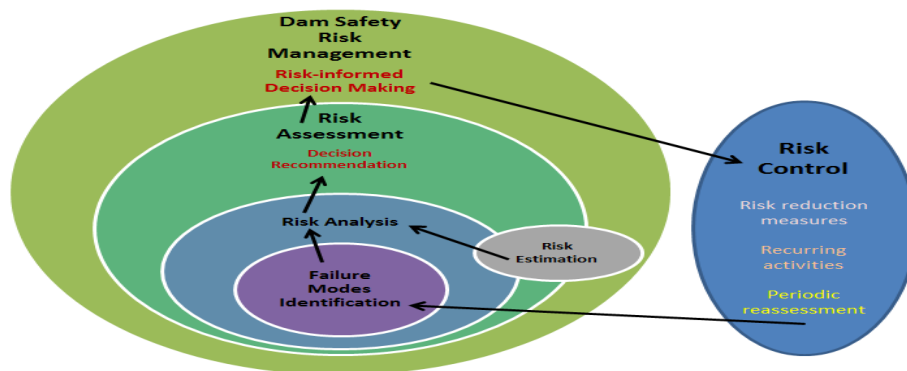
**Subactivity - Dam Projects (FY 2014: \$25,408,000; FTE: 26):**

**Safety of Dams [\$23,498,000]:**

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; utilizing a risk-informed decision process to prioritize risk reduction actions. These actions include correcting identified safety deficiencies in BIA dams, which will mitigate hazards in accordance with the Indian Dams Safety Act of 1994 (P.L. 100-302) and the Department’s Safety of Dams Program, Secretarial Order No. 3048. The Indian Dam Safety Act of 1994 established that 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.

**The Bureau of Indian Affairs is responsible for 135 dams in 8 regions on 41 reservations which will likely result in the loss of life upon failure. This is 25% of the Department of Interior’s 517 high hazard dams.**

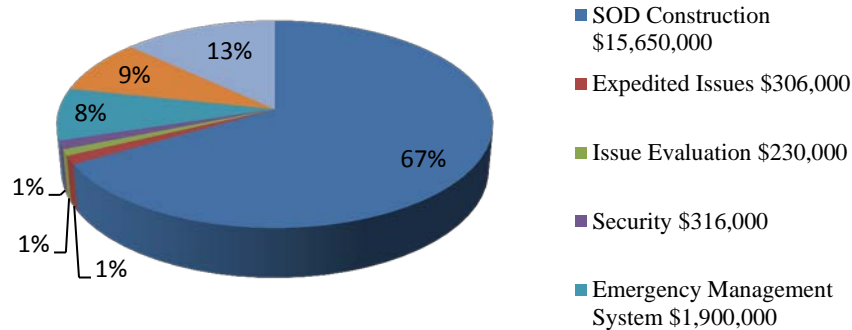
To utilize the Safety of Dams resources, BIA, following the lead of the Department, implemented a risk-informed decision-making approach prioritization for funding Safety of Dams projects. The process for the risk-informed approach was initiated in FY 2010 and continues to be refined. Instead of correcting all deficiencies on one dam at a time, the primary focus will be on correcting high-risk failure modes on dams. These higher risk issues are being mitigated to an acceptable level. Some mitigation measures may be temporary until a permanent repair can be implemented.



Risk-informed procedures are used to assess the safety of BIA structures, to aid in decision making, to protect the public safety from the consequences of dam failure, to assist in prioritizing the allocation of limited resources, and to support justification for risk reduction actions reducing potential failure modes where needed.

Risk assessment for dam safety decision making integrates the analytical methods of risk analysis along with the sound professional judgment of engineers, contractors, and review boards in determining reasonable actions to minimize risk at BIA facilities.

### FY 2014 Budget for SOD Programs



The Safety of Dams program consists of the following program elements:

**Safety of Dams Construction (\$15,560,000):** Rehabilitation is planned for the dams listed below to correct identified high-risk 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 Indian Affairs Risk Management process for funding this fiscal year. If the planned projects are delayed, funding will go toward the next highest priority projects. Funding may also be used to assist in ongoing design or construction where additional funding is required on current construction due to unforeseen deficiencies or changed conditions. Design and planning are included in the project cost for each dam. If additional funds are available, new rehabilitation designs or construction will be started on the next highest ranked dam(s).

*Antelope Dam, SD:* Antelope Dam is an earthfill dam constructed in 1939 and is located about two miles east of Mission, South Dakota. Antelope Dam is located on Antelope Creek within the boundaries of the Rosebud Sioux Reservation. The dam is a homogeneous embankment, with a structural height of about 25 ft. The dam crest width varies slightly, but averages to about 20 ft. The dam crest is approximately 2,050 ft. long and the unpaved crest road serves as an access for agricultural farm land on the right abutment. Final design is scheduled to be initiated in FY 2014.

*Belcourt Dam, ND:* Belcourt Dam is a homogeneous earthfill embankment structure, approximately 500 ft. long and approximately 10 ft. high. The dam is two miles north of the town of Belcourt, North Dakota. The dam is constructed across Ox Creek and raises and controls the water surface of an existing glacial kettle lake. The dam was constructed in the 1930s for a water source and for irrigation. It is currently used for recreation activities such as boating, fishing, and swimming. The discharge from Belcourt Lake flows down Ox Creek through the town of Belcourt. The dam has a high probability for

overtopping and the Comprehensive Dam Review listed overtopping as an Expedited Safety Action item. The project will look at reducing the potential for overtopping and also to reduce the potential for seepage through the dam embankment, foundation, and along abandoned water lines the run perpendicular through the dam embankment.

Currently BIA is completing an Issue Evaluation study on the facilities to determine which deficiencies are high risk and should be included in this project. The conceptual design started in FY 2012. Final design and construction will start in FY 2014.

*Crow Dam, MT:* Crow Dam is located on Crow Creek about seven miles southwest of Ronan, Montana, which is on the Flathead Indian Reservation. The dam was completed in 1933 and modified in 1940 to correct seepage and stability problems. Lower Crow Reservoir, impounded by the dam, stores 10,350 acre-feet of water, which is primarily used for irrigation of agricultural lands downstream from the dam. The dam is a homogeneous earthfill embankment structure with a height of approximately 99 ft., a crest width of 20 ft., and a crest length of approximately 900 ft. The crest elevation (El.) is 2,882.5 ft. A reservoir restriction of El. 2,849.9 ft. was implemented by the BIA in response to Expedited Dam Safety Action (EDSA) recommendations. Design and construction activities in FY 2014 are being performed by the Confederated Salish and Kootenai Tribal (CSKT) Safety of Dams (SOD) Office. The CSKT SOD Office is responsible for dam safety activities under a compact with the BIA.

*Ghost Hawk Dam, ND:* Ghost Hawk Dam is a homogeneous earthfill structure located on the Rosebud Reservation approximately three miles northwest of Rosebud, SD on a tributary of the Little White River. The dam was constructed in 1975 as part of Hwy No. 7. The dam impounds 160 ac-ft. at elevation 2,443 ft. The dam is 42 ft. high with a crest length of 500 ft. and a crest width of 44 ft. The dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 46 according to the Dam Consequence Rating and threatens significant cultural and historic sites. The dam has a high probability for overtopping and the Comprehensive Dam Review listed overtopping as an Expedited Safety Action item.

The project will look at reducing the potential for overtopping, spillway replacement and also to reduce the potential for seepage through the dam embankment. Currently BIA is completing an Issue Evaluation study on the facilities to determine which deficiencies are high risk and should be included in this project. The conceptual design was started in FY 2012. Final design and construction will begin in FY 2014.

*Gordon Dam, ND:* Gordon Dam is an earthfill embankment structure located off the reservation (but on Indian Trust land) on an unnamed tributary to Ox Creek about seven miles north of the town of Belcourt, North Dakota. The dam is a homogeneous dam constructed in the early 1960s. Gordon Lake is a glacial kettle lake that has been raised and enlarged by the construction of the dam at the natural outlet. Gordon Lake has a surface area of about 164 acres at the service spillway crest elevation. The dam provides an additional storage capacity of about 1,700 acre-feet between the original lake elevation and the crest of the dam. The dam has a height of approximately 8 ft. The graveled crest of the dam is 365 ft. long and 25 ft. wide. The dam has an unacceptably high risk of failure due to overtopping during flood conditions. Final design is scheduled to begin in FY 2014 to address the hydrologic risk.

*Pasture Canyon Dam, AZ:* Pasture Canyon Dam is located on the Hopi Indian Reservation in northern Arizona. The main purpose of the dam is to provide water for downstream irrigation. The embankment dam has a height of approximately 20 ft., a crest length of 682 ft., and a crest width of 20 ft. Emergency releases are made through an uncontrolled spillway on the right abutment. The original outlet works conduit was grouted closed due to concerns with internal erosion due to uncontrolled seepage. Currently irrigation releases are made through a 12-inch diameter siphon over the crest of the embankment. The dam has an overall SOD classification of "poor" and has an estimated population at risk of 38 individuals according to the dam consequence rating.

The 2009 Comprehensive Dam Review identified six potential failure modes that have an unacceptable likelihood of occurrence during the life of the dam. The six failure modes have been identified. The Issue Evaluation was completed in FY 2012. The final design to address the deficiencies include a new outlet works structure and conduit, a filter blanket and toe drains to better control and monitor the seepage, erosion protection in the spillway, and/or an enlarged spillway or raised embankment. Final design is scheduled for completion in FY 2013 with construction funded in FY 2014.

*Red Lake Dam, NM:* Located in western New Mexico, about twenty miles northeast of Window Rock, Arizona. Red Lake Dam is an earthfill embankment structure with a maximum structural height of 22 ft. The crest length is 2,600 ft., with a crest width of 15 ft. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Reservation. Red Lake Dam has an overall SOD condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 1,746 individuals according to the dam consequence rating.

To mitigate risk, this dam is under an operational restriction. The restriction limits the amount of water allowed to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 Comprehensive Dam Review study, 12 failure modes were identified that could fail in the long term and viewed as potential dam safety deficiencies that need to be addressed. Three failure modes are mitigated by temporary reservoir restriction. Nine of the potential failure modes are not mitigated by the temporary reservoir restriction and remain as potential dam safety deficiencies even under the current reservoir restrictions. A Deficiency Verification Analysis was completed in May 2008.

An Issue Evaluation (feasibility study) was completed during FY 2010 to review the deficiencies and determine which deficiencies are high-risk. Final design will be completed in FY 2013 with construction funded in FY 2014.

*Tsaile Dam, AZ:* Tsaile Dam is located on the Navajo Nation approximately 21.5 miles northeast of Chinle, Arizona. Tsaile Dam is located on Tsaile Creek immediately upstream from the head of Canyon del Muerto. Tsaile Reservoir has a storage capacity of about 5,500 acre-feet at the spillway crest elevation (El.) of 7,033.1 ft. Tsaile Dam is a zoned earthen embankment with structural height of about 55 feet. Appurtenant structures for Tsaile Dam include an uncontrolled spillway located adjacent to the right abutment of the dam and an outlet works CMP conduit located through the central portion of the embankment. Due to deteriorated conditions of the outlet works conduit, the use of outlet works was suspended and its function replaced by two siphons installed in 1999 and 2000. In 2004, a restriction was imposed to keep the reservoir at or below elevation 7026.7 feet (6.4 feet below the normal reservoir water level) due to limited reservoir evacuation capability.

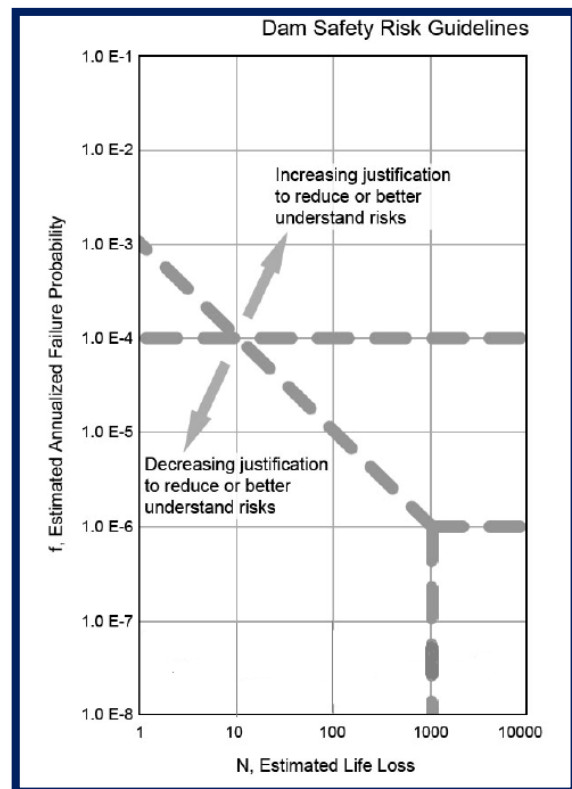
In 2005, the Bureau of Reclamation summarized the deficiencies at Tsaile Dam in a Deficiency Verification Analysis (DVA) report. In 2007, Reclamation evaluated alternatives to address the deficiencies at Tsaile Dam in a Conceptual Design Report. Reclamation’s design did not address all of the deficiencies. An IDIQ contractor has revised the design and construction processes with a projected \$3 million savings. Final design will be completed and construction initiated in FY 2013 with construction completed in FY 2014.

*Tufa Stone Dam, AZ:* Tufa Stone Dam is located on the San Carlos Apache Indian Reservation in east central Arizona. The embankment dam is assumed to be homogeneous with a height of approximately 34 feet (ft.), a crest length of 2,640 ft., and a crest width of 8 ft. Normal reservoir releases are made through a 16-inch diameter concrete bell and siphon pipe and emergency releases are through the spillway on each abutment. The primary purpose of the embankment is flood protection for the town of San Carlos approximately 2 miles downstream.

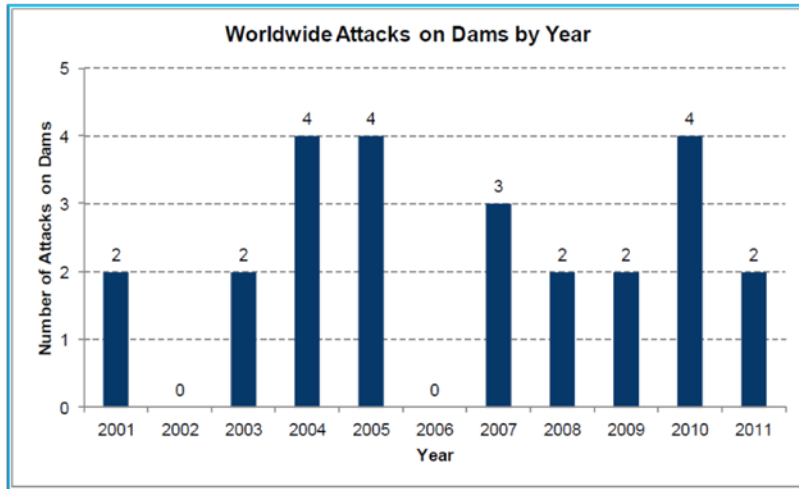
Currently, BIA is completing an Issue Evaluation study on the facilities to determine which deficiencies are high risk and should be included in this project. Conceptual design was initiated in FY 2012 to determine the most economical and environmental sensitive alternatives to reduce the risks associated with the unacceptable failure modes to an acceptable level. Final design will be completed in FY 2013 with construction funded in FY 2014.

Expedited Issues—Mitigation of High-Risk Failure Modes (\$306,000): Expedited issues are safety of dams deficiencies identified on high or significant hazard dams, which need to be corrected in the short term. These may be identified during Comprehensive Dam Review or during inspections of the dams. The funds may be used in the mitigation of the risk through various means, such as additional monitoring, construction repairs temporary or permanent, temporary breaching of the dam, or other methods to reduce risk. The level of funding requested for Expedited Issues in FY 2014 is based on recent risk reduction issues anticipated due to drought, wildfire and flood incidents that will require timely correction of identified deficiencies.

Issue Evaluations (\$230,000): Funds will be used for Issue Evaluations of the higher risk failure modes on dams. The Issue Evaluation, a feasibility level study, will review all failure modes on the dam to determine which failure modes should be included in the rehabilitation with the high risk failure mode. The high-risk failure modes will be included in any rehabilitation, but some or all of the moderate to lower risk failure modes may not be included if there are major cost increases. This will ensure funding will focus on gaining the most risk reduction at each dam.



Security (\$316,000): Funds will be used to ensure that security is adequate for key dam facilities and structures 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. In light of credible threats, the security assessments and findings will be maintained in Central Office and the Regional Offices



Emergency Management Systems (EMS) (\$1,900,000): 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 EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

The EWS are electronic monitors and transmitters at each dam. Currently, BIA has 107 dams with EWS. Five additional EWS are scheduled to be installed in FY 2013. The cost for one EWS is from \$10,000 to \$40,000 depending on the complexity of the system. The BIA anticipates completing installation of all necessary EWS by 2014.

The EAPs for the active dams were completed in FY 2011. The BIA does not have EAPs completed for dams that are breached or under construction. As these dams are repaired, EAPs will be developed for these dams. The cost for developing and exercising an EAP is approximately \$45,000. The EAPs are exercised on a five-year cycle.

## Emergency Management

### ❖ Early Warning Systems (EWS)

EWS are connected to a 24/7 National Monitoring Center, which monitors the streamflow, water elevation, spillway flow, weather conditions and developing storms, other dam parameters, and notifies the appropriate personnel.

### ❖ Emergency Action Plans (EAPs)

EAPs have been completed on all BIA dams in operation. Tabletop and functional exercises are held on a 5-year cycle with annual contact updates.

Safety of Dams Inspections and Evaluations (\$2,000,000): The funds will be used to inspect and evaluate high and significant 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. 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 BIA dams are currently in poor or worse condition, requiring frequent inspections and evaluation.

Program Coordination (\$3,096,000): These funds will be used to operate and administer the program. These funds are used for the program administration of Central Office, Regional Offices, and other programs in the Indian Affairs Safety of Dams Program.

### **Dam Maintenance [\$1,910,000]:**

The goal of the Dam Maintenance program is to protect and preserve trust lands and its resources. The Safety of Dams Program is authorized by the Indian Dams Safety Act, P.L. 103-302, which authorizes the Program to provide for the maintenance of dams on Indian lands.

The FY 2014 funding will be used to perform recurring maintenance and repair on the identified Indian Affairs high and significant hazard dams. Funds are distributed for recurring maintenance of high and significant hazard potential dams on Indian lands. 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.



## Funding

- ❖ The BIA SOD Program funding has remained essentially constant since 1997
- ❖ \$20 million annually for the correction of identified structural and operational deficiencies to reduce the risk of dam failure
- ❖ \$2 million annually for dam maintenance
- 
- ❖ \$495 million in deferred maintenance, repair and rehabilitation to correct identified safety and security deficiencies at the 135 BIA dams

### 2014 Program Performance:

Planned accomplishments of the Dam Projects subactivity for FY 2014 include:

- Correcting Expedited Issues, such as high-risk (high probability of failure and high consequences) failure modes on various dams. This includes design and construction activities on nine dams.
- This includes design and construction activities on nine dams.
- Perform inspections and develop reports.
- Complete dam evaluation (Comprehensive Dam Reviews and Issue Evaluations).
- Develop and exercise Emergency Action Plans.
- Install and upgrade Early Warning Systems.

### Resources Management Construction Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2009 Actual	2010 Actual	2011 Actual	2012 Plan	2012 Actual	2013 Plan	2014 Plan	Change from CY plan to BY	Long term target 2017
Annual percentage improvement in the mean BIA Dam Facility Reliability Rating (SP) (SP)	N/A	N/A	99.9%	98.2%	99.7%	98.2%	98.2%	0.00%	TBD
	N/A	N/A	4651/4654	4570/4654	4471.5/4487	4.570/4654	4570/4654		TBD
Comments:									
Contributing Programs:									

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<i>Bureau of Indian Affairs</i>		Total Project Score/Ranking:		383/1
<b>PROJECT DATA SHEET</b>		Programmed Funding FY:		2014
		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 Corrections				
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 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 49 years. The backlog of routine maintenance on constructed facilities and infrastructure has been deferred and is now a major component of total cost to complete the project.</p> <p>The Bureau of Reclamation (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 BIA funds the operation and maintenance of the NIIP's completed blocks. 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. The Deficiency and transfer corrective work will repair faulty sections to the main canal and laterals, correct piping to the delivery boxes for the center pivot sprinklers, and correct items noted during the transfer inspection. These funds also provide for O&amp;M for items considered to be in the "Construction-in-Progress" status and pay for the power to run those structures to deliver water to the Navajo Nation.</p> <p>FY 2014 funding will be used to continue mandated correction work on Block 4 by allowing the development of Standing Operating Procedures Manuals and Drawings. Work will also continue on various transfer stipulations (for the transfer of the facility from BOR to BIA) by allowing the development of Standing Operating Procedures manuals and drawings for the Gallegos Pumping Plant. O&amp;M and power will be provided for those structures still considered to be in Construction-in-Progress status.</p>				
<b>Project Need/Benefit:</b>				
<p>The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiple 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.</p> <p>The NIIP support the Interior/Bureau's core mission by:</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- Carrying out the mission of the Office of Trust Services in protecting and preserving Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.</li> </ul>				

<b>Bureau of Indian Affairs</b>  <b>PROJECT DATA SHEET</b>	Total Project Score/Ranking:	383/1
	Programmed Funding FY:	2014
	Funding Source: Construction-Resource Management Construction – Project Construction – Irrigation	
<p>- Carrying out the authorization under the Navajo Indian Irrigation Project: 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.</p>		
<b>Ranking Categories:</b> 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)	
___ % Critical Health or Safety Capital Improvement (9)	_40 % Critical Mission Deferred Maintenance (4)	
40 % Critical Resource Protection Deferred Maintenance(7)	10 % Code Compliance Capital Improvement (4)	
10% Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)	
	___ % Other Capital Improvement (1)	
<b>Capital Asset Planning Required? (Y or N):</b> Y		<b>Total Project Score:</b> 383
<b>VE Required (Y or N):</b> Y Type: D Scheduled (YY): 06,07,08, 10, 11,12 Completed (YY): 06,07,08		
<b>Project Costs and Status</b>		
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>
Deferred Maintenance Work:	\$1,017,600      80	Appropriated to Date: \$41,793,000
Capital Improvement Work:	\$254,400      20	Requested in FY 14 Budget: \$1,272,000
		Requested in FY 15 Budget: \$1,291,000
Total:	\$1,272,000      100%	Future Funding to Complete Project: \$13,253,000
		Total: \$57,609,000
<b>Class of Estimate</b> (circle one): <b>B</b>		<b>Planning and Design Funds</b>
Estimate Escalated to FY: <u>  14  </u> (yy)		<b>Planning Funds Received in FY N/A</b> \$
		<b>Design Funds Received in FY 06-09</b> \$1,190,000
<b>Dates:</b>		<b>Project Data Sheet</b>
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> <u>2nd/12</u>	Prepared/Last Updated: <u>  1  </u> / <u>  12  </u>
Project Complete: (qtr/yy)	<u>3rd/16</u>	mm/yy
<b>Annual Operation &amp; Maintenance Costs (\$\$)</b>		
Current: \$3,850,000	Projected: \$4,600,000	Net Change: \$0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 - 2018**

<i>Bureau of Indian Affairs</i>  <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:	301/2	
		Programmed Funding FY:	2014	
		Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation		
<b>Project Identification</b>				
Project Title: Navajo Indian Irrigation Project, Automation and Power Factor Correction				
Project No.: NIIP- 2		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	80	N/A	0
<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 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.</p> <p>Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 49 years.</p> <p>Automation of the project will tie 32 small and large self-controlled pumping plants, 50 manually operated pumping plants and 19 canal check structures into the NAPI Master Station. The status of each pumping plant and the canal water levels at each side of the canal check structures can be monitored in real time. Adjustments to the system can be made remotely by a computer rather than manually by project personnel. Automation will make the NAPI irrigation operation more economical, more efficient, and will solve many of the water delivery problems NAPI is currently having. The design of work started in FY 2011. The work on each block is scheduled to be completed in one to two years as funding is made available. In FY's 2016 and 2017, the pumping plant automation will be tying into the Master Station, and automating the controls on the canals and at the Gallegos Pumping Plant. This work is scheduled to be completed in FY 2022.</p> <p>The current project power agreement was established on June 27, 1990 between Western Area Power Administration (Western), Navajo Agricultural Products Industry (NAPI), the Bureau of Reclamation (Reclamation) and the Bureau of Indian Affairs (BIA). The Power factor Correction requirements were established on June 27, 1990. The agreement is to adhere to a power factor requirement i.e. "95 percent lagging and 95 percent leading" which was not considered until Block 8 pumping plants were constructed. If the average power factor at which power is delivered to the project is less than 95 percent lagging or more than 95 percent leading, the billing demand will be increased for each percent or major fraction thereof and will be billed at the power rate, i.e., by adding power factor capacitors to pump motors, the project will have a lower electric bill.</p> <p>In Blocks 8 and 9 pumping plants, power factor capacitors were added to the pump motors. In 1997, Block 5 power factor capacitors were added to the plant motors under the 1425-98-CC-40-22510 contract. Blocks 1 through 3 pumps are powered by natural gas; therefore, have small electrical load requirements which probably will not require power factor capacitor corrective action. Recently the BIA installed electrical motors in the Block 1 single unit pumping plants through a contract with Keller-Bleisner Engineering. As this is a working irrigation project, the work needs to be scheduled around the delivery of the water, and at times during the off-season.</p> <p>FY 2014 funding of \$1,000,000 will allow for the contract work to begin.</p>				
<b>Project Need/Benefit:</b>				
<p>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.</p> <p>The NIIP support the Interior/Bureau's core mission by:</p> <ul style="list-style-type: none"> <li>- Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry</li> </ul>				

<b>Bureau of Indian Affairs</b>  <b>PROJECT DATA SHEET</b>	Total Project Score/Ranking:	301/2
	Programmed Funding FY:	2014
	Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation	
<p>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.</p> <p>- Carrying out the mission of the Office of Trust Services is to protect and preserve Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.</p> <p>- Carrying out the authorization under the Navajo Indian Irrigation Project: San Juan Chama Project (<i>Public Law 87-483, as amended</i>) 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.</p>		
<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)	___ % Energy Policy, High Performance Sustain Bldg. CI (5)	
0 % Critical Health or Safety Capital Improvement (9)	40 % Critical Mission Deferred Maintenance (4)	
0 % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	
40 % Critical Resource Protection Capital Improvement(6)	_20 % Other Deferred Maintenance (3)	
	___ % Other Capital Improvement (1)	
<b>Capital Asset Planning Required? (Y or N):</b> Y		<b>Total Project Score:</b> 301
VE Required (Y or N): Y    Type: D    Scheduled (YY): 11    Completed (YY):		
<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: \$400,000	40	Appropriated to Date: \$1,400,000
Capital Improvement Work: \$600,000	60	Requested in FY 14 Budget: \$1,000,000
		Requested in FY 15 Budget: \$1,000,000
Total: \$1,000,000	100%	Future Funding to Complete Project: \$6,815,000
		Total: \$10,215,000
<b>Class of Estimate</b> (circle one): <b>B</b>		<b>Planning and Design Funds</b>
Estimate Escalated to FY: <u>14</u> (yy)		<b>Planning Funds Received in FY</b> <u>N/A</u> \$ _____
		<b>Design Funds Received in FY</b> <u>N/A</u> \$ _____
<b>Dates:</b>	Sch'd	<b>Project Data Sheet</b>
Construction Start/Award: (qtr/yy) <u>2nd/12</u>		Prepared/Last Updated: <u>1</u> /12_
Project Complete: (qtr/yy) <u>3rd/16</u>		mm/yy
		<b>DOI</b> <b>Approved:</b> <b>d:</b> Yes
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>		
Current: \$4,600,000	Projected: \$4,600,000	Net Change: \$0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:	1000/1																											
		Programmed Funding FY:	2014																											
		Funding Source:	Safety of Dams																											
<b>Project Identification</b>																														
Project Title: Tsaille Dam Rehabilitation – Expedited Actions																														
Project No.: 410SD		Unit/Facility Name: Tsaille Dam																												
Region/Area/District: Navajo Region		Congressional District: 6	State: Arizona																											
<b>Project Justification</b>																														
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:																										
40162100	Tsaille Dam	100	0.64	0.07																										
<p><b>Project Description:</b> Located on the Navajo Indian Reservation in northeastern Arizona. Tsaille Dam was constructed in 1964 and is an earthfilled embankment. Corrective action will protect the public from a dam failure that could result in loss of life and damage to property if identified dam deficiencies are not corrected. The deficiencies from Deficiency Verification Analysis Report of Findings are: inadequate access to the dam during spillway discharges; potential for internal erosion associated with the damaged outlet works; and liquefaction of foundation soils. The report also recommended addressing additional seepage related issues and installing a new toe drain system which would aid monitoring and inspection. The overall Safety of Dams classification is poor.</p> <p>An Issue Evaluation (feasibility study) was completed during FY 2010 to review the deficiencies and determine which deficiencies are high risks. Due to low bids from prior year projects, the BIA is submitted a request to Congress to reprogram funds for Final Design of this project in FY 2010. The Construction is scheduled in FY 2014.</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 dams 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>																														
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<p><b>Capital Asset Planning Required? (Y or N):</b> VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):</p>			<p><b>Total Project Score:</b> 100</p>																											
<b>Project Costs and Status</b>																														
<p><b>Project Cost Estimate (This PDS):</b></p> <table border="1"> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$4,000,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td>\$4,000,000</td> <td>100%</td> </tr> </table>			\$'s	%	Deferred Maintenance Work:	\$4,000,000	100	Capital Improvement Work:			Total:	\$4,000,000	100%	<p><b>Project Funding History (Entire Project):</b> \$'s</p> <table border="1"> <tr> <td>Appropriated to Date:</td> <td>\$7,790,000</td> </tr> <tr> <td>FY 10 Budget:</td> <td>\$1,500,000</td> </tr> <tr> <td colspan="2">(Note: Requested in reprogramming letter to Congress)</td> </tr> <tr> <td>FY 11 Budget:</td> <td>\$6,000,000</td> </tr> <tr> <td>Request in FY2014 Budget</td> <td>\$4,000,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$0</td> </tr> <tr> <td>Total:</td> <td>\$11,790,000</td> </tr> </table>			Appropriated to Date:	\$7,790,000	FY 10 Budget:	\$1,500,000	(Note: Requested in reprogramming letter to Congress)		FY 11 Budget:	\$6,000,000	Request in FY2014 Budget	\$4,000,000	Future Funding to Complete Project:	\$0	Total:	\$11,790,000
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<p><b>Class of Estimate</b> (circle one): C Estimate Escalated To FY: 14 (yy) (due to reprogramming this project, cost estimate only planning level)</p>		<p><b>Planning and Design Funds</b></p> <table border="1"> <tr> <td>Planning Funds Received in FY 05</td> <td>\$290,000</td> </tr> <tr> <td>Design Funds Received in FY</td> <td>\$</td> </tr> </table>			Planning Funds Received in FY 05	\$290,000	Design Funds Received in FY	\$																						
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<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:	1000/1
		Programmed Funding FY:	2014
		Funding Source: Safety of Dams	
<b>Dates:</b>	<u>Sch'd</u>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (QTR/YY)	<u>3rd</u> / <u>13</u>	Prepared/Last Updated: <u>12</u> / <u>14</u>	YES
Project Complete: (QTR/YY)	<u>4th</u> / <u>15</u>	mm/yy	
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>			
Current: \$38,813	Projected: \$25,000	Net Change: (\$13,813)	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<b>Bureau of Indian Affairs</b>		Total Project Score/Ranking:	1000/5																						
<b>PROJECT DATA SHEET</b>		Programmed Funding FY:	2014																						
		Funding Source:	Safety of Dams																						
<b>Project Identification</b>																									
Project Title: Gordon Dam Rehabilitation – Expedited Actions																									
Project No.: 162SD000		Unit/Facility Name: Gordon Dam																							
Region/Area/District: Great Plains Region		Congressional District: 1	State: North Dakota																						
<b>Project Justification</b>																									
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:																						
40162100	Gordon Dam	100	0.33																						
FCI-Projected: 0.07																									
<p><b>Project Description:</b> The dam is located in north central North Dakota 7 miles north of the town of Belcourt, North Dakota. Gordon Dam is an earthfill embankment structure approximately 365 feet long, with a crest width of 25 feet and is 8 feet high. The dam was constructed in the 1960's and is used for livestock watering, fishing and other recreation. Gordon Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 180. The main deficiency, considered an Expedited Action, is a high likelihood of failure due to overtopping during a flood event. An Issue Evaluation to determine the potential failure modes and identification of potential engineering defensive measures and Conceptual Design (planning level) was completed in FY 2012. The Final Design is scheduled in FY 2014.</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 potential for loss of life and 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 dams 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>																									
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___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)																								
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___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)																								
	___ % Other Capital Improvement (1)																								
<p><b>Capital Asset Planning Required? (Y or N):</b> VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):</p>			<b>Total Project Score:</b> 100																						
<b>Project Costs and Status</b>																									
<p><b>Project Cost Estimate (This PDS):</b></p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$200,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td>\$200,000</td> <td>100%</td> </tr> </table>			\$'s	%	Deferred Maintenance Work:	\$200,000	100	Capital Improvement Work:			Total:	\$200,000	100%	<p><b>Project Funding History (Entire Project):</b></p> <table> <tr> <td></td> <td>\$'s</td> </tr> <tr> <td>Appropriated to Date:</td> <td>\$280,000</td> </tr> <tr> <td>Requested in FY 14 Budget:</td> <td>\$200,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$2,500,000</td> </tr> <tr> <td>Total:</td> <td>\$2,980,000</td> </tr> </table>			\$'s	Appropriated to Date:	\$280,000	Requested in FY 14 Budget:	\$200,000	Future Funding to Complete Project:	\$2,500,000	Total:	\$2,980,000
	\$'s	%																							
Deferred Maintenance Work:	\$200,000	100																							
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<p><b>Class of Estimate</b> (circle one): <b>DM</b> Estimate Escalated To FY: <u>14</u> (yy) (due to reprogramming this project, cost estimate only deferred maintenance project level)</p>		<p><b>Planning and Design Funds</b></p> <table> <tr> <td>Planning Funds Received in FY_11</td> <td>\$35,000</td> </tr> <tr> <td>Design Funds Received in FY_12</td> <td>\$250,000</td> </tr> </table>		Planning Funds Received in FY_11	\$35,000	Design Funds Received in FY_12	\$250,000																		
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	Sch'd																								
Construction Start/Award: (QTR/YY)	<u>2nd</u> / <u>15</u>																								
Project Complete: (QTR/YY)	<u>4th</u> / <u>15</u>																								
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>																									
Current: \$20,000/yr	Projected: \$20,000/yr	Net Change: \$0																							



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		1000/2
		Programmed Funding FY:		2014
		Funding Source: Safety of Dams		
<b>Project Identification</b>				
Project Title: Tufa Stone Dam Rehabilitation – Expedited Actions				
Project No.: 321SD		Unit/Facility Name: Tufa Stone Dam		
Region/Area/District: Western Region		Congressional District: 1		State: Arizona
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Tufa Stone Dam	100	0.68	0.07
<p><b>Project Description:</b> Tufa Stone Dam is located on the San Carlos Apache Indian Reservation in east-central Arizona. The embankment dam is assumed to homogeneous with a height of approximately 34 feet, a crest length of 2,640 feet, and a crest width of 8 feet. Normal reservoirs are made through a 16-inch diameter concrete bell and siphon pipe and emergency releases are through the spillway on each abutment. The primary purpose of the embankment is flood protection for the town of San Carlos approximately 2 miles downstream.</p> <p>In FY2011, BIA completed an Issue Evaluation to determine which deficiencies are high risk and should be included in this project. The Conceptual Design was completed in FY 2012. The Final Design started in FY 2013. The first phase of Construction will be initiated in FY 2014.</p>				
<p><b>Project Need/Benefit:</b> The Safety of Dams (SOD) Program is primarily a public safety program, with the primary intent to reduce the potential loss of life and other 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 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>				
<p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p>				
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)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
<p><b>Capital Asset Planning Required? (Y or N):</b>  VE Required (Y or N): Y Type: N/A Scheduled (YY): N/A Completed (YY):</p>				<b>Total Project Score:</b> 100
<b>Project Costs and Status</b>				
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>		
Deferred Maintenance Work:	\$'s %	Appropriated to Date:	\$'s	
Capital Improvement Work:	\$ 100,000 100 %	Requested in FY 14 Budget:	\$100,000	
Total:	\$ 100,000 100%	Future Funding to Complete Project:	\$ 0	
		Total:	\$ 700,000	
<p><b>Class of Estimate</b> (circle one): <b>DM</b>  Estimate Escalated To FY: <u>14</u> (yy)</p>		<p><b>Planning and Design Funds</b>  <b>Planning Funds Received in FY 12</b> \$ 300,000  <b>Design Funds Received in FY 13</b> \$ 300,000</p>		
<p><b>Dates:</b> Sch'd  Construction Start/Award: (QTR/YY) <u>3rd</u> / <u>14</u>  Project Complete: (QTR/YY) <u>4th</u> / <u>15</u></p>		<p><b>Project Data Sheet</b>  <b>Prepared/Last Updated:</b> <u>1</u> / <u>12</u>  mm/vv</p>		<p><b>DOI Approved:</b>  Yes</p>
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>				
Current: \$20,000		Projected: \$20,000		Net Change: 0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:	1000/3										
		Programmed Funding FY:	2014										
		Funding Source: Safety of Dams											
<b>Project Identification</b>													
Project Title: Red Lake Dam Rehabilitation – Expedited Actions													
Project No.: 408SD		Unit/Facility Name: Red Lake Dam											
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:										
40162100	Red Lake Dam	100	0.44 0.07										
<p><b>Project Description:</b> Located in western New Mexico, about 20 miles northeast of Window Rock, Arizona. Red Lake Dam is an earthfill embankment structure with a maximum structural height of 22 feet. The crest length is 2,600, and crest width is 15 feet. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Indian Reservation. Red Lake Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 1,746 according to the Dam Consequence Rating. To reduce risk, this dam is under an operational restriction. The restriction limits the amount of water to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 Comprehensive Dam Review, twelve failure modes were identified that would fail the Long Term Test and viewed as potential dam safety deficiencies that need to be addressed. Three of the risks are mitigated by temporary reservoir restriction. Nine of the Potential Failure mode are not mitigated by the temporary reservoir restriction and remain as potential dam safety efficiencies even under the current reservoir restrictions. Additionally, since the risks associated with six of these potential failure modes significantly exceed BIA criteria, “expedited action”. A Deficiency Verification Analysis was completed in May 2008.</p> <p>The Conceptual Design started in FY 2010. The Final Design was completed in FY 2012. The first phase of Construction started in FY 2013. The second phase of Construction is scheduled in FY 2014.</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 potential for loss of life and 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 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>													
<p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p> <table border="1"> <tr> <td>100 % Critical Health or Safety Deferred Maintenance (10)</td> <td>___ % Energy Policy, High Performance Sustain Bldg CI (5)</td> </tr> <tr> <td>___ % Critical Health or Safety Capital Improvement (9)</td> <td>___ % Critical Mission Deferred Maintenance (4)</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance(7)</td> <td>___ % Code Compliance Capital Improvement (4)</td> </tr> <tr> <td>___ % Critical Resource Protection Capital Improvement (6)</td> <td>___ % Other Deferred Maintenance (3)</td> </tr> <tr> <td></td> <td>___ % Other Capital Improvement (1)</td> </tr> </table>				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)	___ % Code Compliance Capital Improvement (4)	___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)		___ % Other Capital Improvement (1)
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<p><b>Capital Asset Planning Required? (Y or N):</b>  VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (2/11):</p>			<b>Total Project Score:</b> 100										
<b>Project Costs and Status</b>													
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>											
Deferred Maintenance Work:	\$5,000,000 100	Appropriated to Date:	\$7,750,000										
Capital Improvement Work:		Requested in FY 14 Budget:	\$ 5,000,000										
Total:	\$5,000,000 100%	Future Funding to Complete Project:	\$ 7,000,000										
		Total:	\$ 19,750,000										
<p><b>Class of Estimate</b> (circle one): <b>DM</b>  Estimate Escalated To FY: <u>14</u> (yy)</p>		<p><b>Planning and Design Funds</b>  Planning Funds Received in FY 10: <u>\$750,000</u>  Design Funds Received in FY 11: <u>\$2,000,000</u></p>											

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>	Total Project Score/Ranking:	1000/3
	Programmed Funding FY:	2014
	Funding Source: Safety of Dams	
<b>Dates:</b> Construction Start/Award: (QTR/YY) <u>Sch'd</u> <u>3rd</u> / <u>13</u> Project Complete: (QTR/YY) <u>4th</u> / <u>16</u>	<b>Project Data Sheet</b> <b>Prepared/Last Updated: 1 / 12</b> <b>mm/vv</b>	<b>DOI</b> <b>Approved:</b>  Yes
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>		
Current: \$20,000	Projected: \$20,000	Net Change: 0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<i>Bureau of Indian Affairs PROJECT DATA SHEET</i>		Total Project Score/Ranking:	1000/4																						
		Programmed Funding FY:	2014																						
		Funding Source: Safety of Dams																							
<b>Project Identification</b>																									
Project Title: Pasture Canyon Dam Rehabilitation – Expedited Actions																									
Project No.: 330SD		Unit/Facility Name: Pasture Canyon Dam																							
Region/Area/District: Western Region		Congressional District: 1	State: Arizona																						
<b>Project Justification</b>																									
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before: FCI-Projected:																						
40162100	Pasture Canyon Dam	100	0.5 0.07																						
<p><b>Project Description:</b> Pasture Canyon Dam is located on the Hopi Indian Reservation in northern Arizona. The main purpose of the dam is to provide water for downstream irrigation. The embankment dam has a height of approximately 20 feet, a crest length of 682 feet, and a crest width of 20 feet. Emergency releases are made through an uncontrolled spillway on the right abutment. The original outlet works conduit was grouted closed due to concerns with internal erosion due to uncontrolled seepage. Currently irrigation releases are made through a 12-inch diameter siphon over the crest of the embankment. The dam has an overall SOD classification of "poor" and has an estimated population at risk of 38. The 2009 comprehensive dam review identified six potential failure modes that have an unacceptable likelihood of occurrence during the life of the dam. The six failure modes have been identified. Currently the Bureau of Reclamation is completing an Issue Evaluation study to determine whether all or some of the above deficiencies needs to be structurally addressed with a modification. Based on the above deficiencies the structural modifications would be as follows: a new outlet works structure and conduit, a filter blanket and toe drains to better control and monitor the seepage, erosion protection in the spillway, and/or an enlarged spillway or raised embankment. The Issue Evaluation, Conceptual Design, Value Engineering are complete and Final Design was completed in FY 2013. The Construction is scheduled in FY 2014.</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 potential loss of life and 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 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>																									
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	___ % Other Capital Improvement (1)																								
<p><b>Capital Asset Planning Required? (Y or N):</b>  VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):</p>			<b>Total Project Score:</b> 100																						
<b>Project Costs and Status</b>																									
<p><b>Project Cost Estimate (This PDS):</b></p> <table border="1"> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$4,100,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td>\$4,100,000</td> <td>100%</td> </tr> </table>			\$'s	%	Deferred Maintenance Work:	\$4,100,000	100	Capital Improvement Work:			Total:	\$4,100,000	100%	<p><b>Project Funding History (Entire Project):</b></p> <table border="1"> <tr> <td></td> <td>\$'s</td> </tr> <tr> <td>Appropriated to Date:</td> <td>\$ 600,000</td> </tr> <tr> <td>Requested in FY 14 Budget:</td> <td>\$4,100,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 4,700,000</td> </tr> </table>			\$'s	Appropriated to Date:	\$ 600,000	Requested in FY 14 Budget:	\$4,100,000	Future Funding to Complete Project:	\$ 0	Total:	\$ 4,700,000
	\$'s	%																							
Deferred Maintenance Work:	\$4,100,000	100																							
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<p><b>Class of Estimate</b> (circle one): <b>DM</b>  Estimate Escalated To FY: <u>14</u> (yy)  (due to reprogramming this project, cost estimate only deferred maintenance project level)</p>		<p><b>Planning and Design Funds</b></p> <table border="1"> <tr> <td>Planning Funds Received in FY 11</td> <td>\$ 300,000</td> </tr> <tr> <td>Design Funds Received in FY 13</td> <td>\$ 300,000</td> </tr> </table>		Planning Funds Received in FY 11	\$ 300,000	Design Funds Received in FY 13	\$ 300,000																		
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<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:	1000/4
		Programmed Funding FY:	2014
		Funding Source: Safety of Dams	
<b>Dates:</b>	<u>Sch'd</u> Construction Start/Award: (QTR/YY) <u>2nd / 14</u> Project Complete: (QTR/YY) <u>4th / 15</u>	<b>Project Data Sheet</b> <b>Prepared/Last Updated:</b> <u>1 / 12</u> <span style="float: right;">mm/vv</span>	<b>DOI Approved:</b>  Yes
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>			
Current: \$4,000/yr	Projected: \$4,000/yr	Net Change: \$0	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:	1000/6
		Programmed Funding FY:	2014
		Funding Source: Safety of Dams	
<b>Project Identification</b>			
Project Title: Crow Dam Rehabilitation – Expedited Actions			
Project No.: 601SD000		Unit/Facility Name: Crow Dam	
Region/Area/District: Northwest Region		Congressional District: 1	State: Montana
<b>Project Justification</b>			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40162100	Crow Dam	100	0.2
FCI-Projected: 0.07			
<p><b>Project Description:</b> The dam is located on Crow Creek in Lake County, Montana, on the Flathead Indian Reservation. Crow Dam is a homogeneous embankment with a structural height of 99 feet and a crest length of 900 feet. The dam was constructed in the 1933 and modified in 1940. Crow Dam has unacceptably high probabilities of failure identified by the Bureau of Reclamation (BOR). Overall Safety of Dams condition is currently judged to be unsatisfactory. Two Expedited Actions have been identified. If this dam fails, the population at risk is estimated 370. The main deficiencies, considered Expedited Action, are high likelihood of failure due to overtopping during a flood event and spillway erosion during spillway flows. An Issue Evaluation and Conceptual Design were completed in FY2012. The Final Design is currently being developed. The Construction is scheduled in FY 2014.</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 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>			
<p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p>			
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)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
<p><b>Capital Asset Planning Required? (Y or N):</b> VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):</p>			<b>Total Project Score:</b> 100
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
	\$'s %	\$'s	
Deferred Maintenance Work:	\$1,800,000 100	Appropriated to	
Capital Improvement Work:		Date: \$1,300,000	
Total:	\$1,800,000 100%	Requested in FY 12 Budget: \$1,000,000	
		Requested in FY 14 Budget: \$1,800,000	
		Future Funding to Complete Project: \$7,000,000	
		Total: \$11,100,000	
<p><b>Class of Estimate</b> (circle one): <b>DM</b> Estimate Escalated To FY: 14 (yy) (due to reprogramming this project, cost estimate only planning level)</p>		<p><b>Planning and Design Funds</b> <b>Planning Funds Received in</b> \$ <b>Design Funds Received in FY 12</b> \$ 1,300,000 -</p>	
<p><b>Dates:</b> Sch'd Construction Start/Award: (QTR/YY) 4th / 14 Project Complete: (QTR/YY) 4th / 16</p>		<p><b>Project Data Sheet</b> <b>Prepared/Last Updated:</b> 1 / 11 mm/vv</p>	<p><b>DOI Approved:</b> YES</p>
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>			
Current: \$4,000/yr	Projected: \$4,000/yr	Net Change: \$0	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<b>Bureau of Indian Affairs PROJECT DATA SHEET</b>		Total Project Score/Ranking:	1000/9	
		Programmed Funding FY:	2014	
		Funding Source:	Safety of Dams	
<b>Project Identification</b>				
Project Title: Antelope Dam Rehabilitation – Expedited Actions				
Project No.: 152SD000		Unit/Facility Name: Antelope Dam		
Region/Area/District: Great Plains Region		Congressional District: 1	State: South Dakota	
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Antelope Dam	100	0.2	0.07
<b>Project Description:</b> The dam is located about 2 miles east of Mission, South Dakota on Antelope Creek, one of two major tributaries of the Keya Paha River. Antelope Dam is an earth fill dam constructed in 1939 with a structural height of 25 feet and is 2050 feet long. The dam is used for livestock watering, fishing and other recreation. Antelope Dam has an overall Safety of Dams condition classification of poor and requires immediate attention to improve the classification. The comprehensive dam review identified three expedited safety actions that need to be addressed. An Issue Evaluation and Conceptual Design (planning level) is complete. The Final Design is scheduled in FY 2014.				
<b>Project Need/Benefit:</b> The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the potential loss of life and 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 dams 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.				
<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)		% Code Compliance Capital Improvement (4)		
% Critical Resource Protection Capital Improvement (6)		% Other Deferred Maintenance (3)		
		% Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):			<b>Total Project Score:</b> 100	
<b>Project Costs and Status</b>				
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>		
Deferred Maintenance Work:	\$'s % \$100,000 100	Appropriated to Date:	\$'s \$300,000	
Capital Improvement Work:		Requested in FY 14 Budget:	\$100,000	
Total:	\$100,000 100%	Future Funding to Complete Project:	\$4,100,000	
		Total:	\$4,500,000	
<b>Class of Estimate</b> (circle one): <b>DM</b> Estimate Escalated To FY: 14 (yy) (due to reprogramming this project, cost estimate only deferred maintenance project level)		<b>Planning and Design Funds</b> Planning Funds Received in FY 11 \$50,000 Design Funds Received in FY 12 \$350,000 -		
<b>Dates:</b> Construction Start/Award: (QTR/YY) 2nd / 15 Project Complete: (QTR/YY) 2nd / 16		<b>Project Data Sheet</b> Prepared/Last Updated: 1 / 11 mm/vy	<b>DOI Approved:</b> YES	
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>				
Current: \$20,000/yr	Projected: \$20,000/yr	Net Change: \$0		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		1000/5
		Programmed Funding FY:		2014
		Funding Source: Safety of Dams		
<b>Project Identification</b>				
Project Title: Belcourt Dam Rehabilitation – Expedited Action				
Project No.: 161SD			Unit/Facility Name: Belcourt Dam	
Region/Area/District: Great Plains Region		Congressional District: 1		State: North Dakota
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Belcourt Dam	100	0.88	0.07
<p><b>Project Description:</b> Belcourt Dam is a homogeneous earthfill embankment structure, approximately 500 feet long and approximately 10 feet high. The dam is 2 miles north of the town of Belcourt, North Dakota. The dam is constructed across Ox Creek and raises and controls the water surface of an existing glacial kettle lake. The dam was constructed in the 1930's for a water source and irrigation. It is currently used for recreation activities such as boating, fishing, and swimming. The discharge from Belcourt Lake flows down Ox Creek through the town of Belcourt. The dam has a high probability for overtopping and the Comprehensive Dam Review listed overtopping as an Expedited Safety Action item. The project will look at reducing the potential for overtopping and also to reduce the potential for seepage through the dam embankment, foundation, and along abandoned water lines the run perpendicular through the dam embankment.</p> <p>Currently BIA is completing an Issue Evaluation study on the facilities to determine which deficiencies are high risk and should be included in this project. The Conceptual Design started in FY2012. The second phase of Conceptual Design is scheduled in FY 2014.</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 long-term goal of the Safety of Dams program is to ensure that all Indian dam structures do not create unacceptable risks to public safety, property, the environment, and cultural structures. This project supports the long-term goal by correcting identified safety deficiencies on the dam in accordance with the Indian Dam Safety Act of 1994 (Public Law 100-302) and the Department's Safety of Dams Program as per Secretarial Order No. 3048. Gordon Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 180. As a result of the Comprehensive Dam Review, the dam has an unacceptably short term likelihood of failure during floods that overtop the dam. Also, the metal corrugated pipe outlet is identified as a potential failure mode due to the poor condition and likely 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> <p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p>				
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)	___ % Code Compliance Capital Improvement (4)			
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)			
	___ % Other Capital Improvement (1)			
<b>Capital Asset Planning Required? (Y or N):</b>				<b>Total Project Score:</b> 100
VE Required (Y or N): Y Type: N/A Scheduled (YY): N/A Completed (YY):				
<b>Project Costs and Status</b>				
<b>Project Cost Estimate (This PDS):</b>			<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$'s	%	Appropriated to Date:	\$'s
Capital Improvement Work:	\$ 150,000	100 %	Requested in FY 14 Budget:	\$150,000
Total:	\$ 150,000	100%	Future Funding to Complete Project:	\$ 3,350,000
			Total:	\$3,535,000
<b>Class of Estimate</b> (circle one): <b>DM</b>			<b>Planning and Design Funds</b>	
Estimate Escalated To FY: 14 (yy)			Planning Funds Received in FY 11 \$ 35,000	
			Design Funds Received in FY ___ \$ _	



<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>	Total Project Score/Ranking:	1000/5
	Programmed Funding FY:	2014
	Funding Source: Safety of Dams	
<b>Dates:</b> Construction Start/Award: (QTR/YY) <u>Sch'd</u> <u>3rd</u> / <u>15</u> Project Complete: (QTR/YY) <u>4th</u> / <u>16</u>	<b>Project Data Sheet</b> <b>Prepared/Last Updated: 12 / 12</b> <b>mm/vy</b>	<b>DOI Approved:</b>  Yes
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>		
Current: \$20,000	Projected: \$20,000	Net Change: 0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:	1000/8	
		Programmed Funding FY:	2014	
		Funding Source: Safety of Dams		
<b>Project Identification</b>				
Project Title: Ghost Hawk Dam Rehabilitation – Expedited Action				
Project No.: 121SD		Unit/Facility Name: Ghost Hawk Dam		
Region/Area/District: Great Plains Region		Congressional District: 1	State: South Dakota	
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Ghost Hawk Dam	100	0.88	0.07
<b>Project Description:</b> Ghost Hawk Dam is a homogeneous earthfill structure located on the Rosebud Reservation approximately 3 miles northwest of Rosebud, SD on a tributary of the Little White River. The dam was constructed in 1975 as part of Hwy No. 7. The dam impounds 160 ac-ft. at elevation 2443. The dam is 42 ft. high with a crest length of 500 ft. and a crest with of 44 ft. the dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 46 according to the Dam Consequence Rating and threatens significant cultural and historic sites. The dam has a high probability for overtopping and the Comprehensive Dam Review listed overtopping as an Expedited Safety Action item. The project will look at reducing the potential for overtopping, spillway replacement and also to reduce the potential for seepage through the dam embankment. The BIA completed the Issue Evaluation study in FY 2012 on the facilities to determine which deficiencies are high risk and should be included in this project. The Conceptual Design was completed in FY2013. The Final Design is scheduled in FY 2014.				
<b>Project Need/Benefit:</b> The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the potential loss of life and 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 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.				
<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)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (2/11):				<b>Total Project Score:</b> 100
<b>Project Costs and Status</b>				
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>		
Deferred Maintenance Work:	\$'s %	\$'s		
Capital Improvement Work:	\$100,000 100	Appropriated to Date: \$400,000		
Total:	\$100,000 100%	Requested in FY 14 Budget: \$100,000		
		Future Funding to Complete Project: \$3,200,000		
		Total: \$3,700,000		
<b>Class of Estimate</b> (circle one): <b>DM</b>		<b>Planning and Design Funds</b>		
Estimate Escalated To FY: <u>14</u> (yy)		Planning Funds Received in FY 11 \$50,000		
		Design Funds Received in FY 12 \$350,000		
		-		
<b>Dates:</b>		<b>Project Data Sheet</b>		<b>DOI Approved:</b>
Construction Start/Award: (QTR/YY)	Sch'd <u>3rd</u> / <u>15</u>	<b>Prepared/Last Updated: 12 / 12</b>		Yes
Project Complete: (QTR/YY)	<u>4th</u> / <u>16</u>	<u>mm/vy</u>		
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>				
Current: \$10,000		Projected: \$10,000		Net Change: 0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014 – 2018**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:	1000/10	
		Programmed Funding FY:	2014	
		Funding Source:	Safety of Dams	
<b>Project Identification</b>				
Project Title: Davis (Hawley Lake) Dam Rehabilitation – Expedited Actions				
Project No.: 416SD		Unit/Facility Name: Davis Dam		
Region/Area/District: Western Region		Congressional District: 1	State: Arizona	
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Davis Dam	100	0.002	0.07
<b>Project Description:</b> Davis (Hawley Lake) Dam is an earth embankment structure constructed in 1958 on Trout Creek within the Fort Apache Indian Reservation in eastern Arizona. The dam is located approximately 8 miles southeast of McNary, Arizona. The dam is operated and maintained by personnel from the White Mountain Apache Indian Tribe. The reservoir, Hawley Lake, impounds approximately 2,500 acre-feet of water at the spillway crest elevation. The major purposes of the reservoir are for recreation and water for livestock and wildlife. The dam embankment has a crest length of approximately 750 feet, a crest width of approximately 25 feet, and a height of approximately 50 feet. Based on available construction documentation, it is assumed that the embankment is homogeneous. A detailed survey of the dam and abutments was completed as part of the Deficiency Verification Analysis (DVA) stage 2 studies. The DVA concludes that there is a potential for piping to occur along the siphon, the dam is marginally stable based upon a static stability analysis. The Final Design was completed in FY 2012. The first phase of Construction was funded in FY 2012. The second phase of Construction is scheduled in FY 2014.				
<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 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.				
<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)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):				<b>Total Project Score:</b> 100
<b>Project Costs and Status</b>				
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>		
	\$'s %	\$'s		
Deferred Maintenance Work:	\$100,000 100	Appropriated to Date: \$4,055,000		
Capital Improvement Work:		FY 11 Budget: \$335,000		
Total:	\$100,000 100%	FY 12 Budget: \$1,780,000		
		FY 13 Budget: \$1,940,000		
		Request in FY2014 Budget: \$100,000		
		Future Funding to Complete Project: \$0		
		Total: \$4,155,000		
<b>Class of Estimate</b> (circle one): C Estimate Escalated To FY: 14 (yy) (due to reprogramming this project, cost estimate only planning level)		<b>Planning and Design Funds</b>		
		Planning Funds Received in FY 11 \$335,000		
		Design Funds Received in FY 12 \$1,780,000		
<b>Dates:</b>		<b>Project Data Sheet</b>		<b>DOI Approved:</b>
Construction Start/Award: (QTR/YY)	Sch'd 3rd / 13	Prepared/Last Updated: ___/___		YES
Project Complete: (QTR/YY)	2th / 14	mm/yy		

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>	Total Project Score/Ranking:	1000/10
	Programmed Funding FY:	2014
	Funding Source: Safety of Dams	
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>		
Current: \$20,000	Projected: \$20,000	Net Change: (\$0)

# Other Program Construction



<b>Other Program Construction</b> (Dollars in thousands)								
Subactivity Program Element	2013 Full Yr. CR (PL 112- 175)	2012 Enacted	FY 2014					Change from 2012
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Telecommunications Improvement & Repair <i>FTE</i>	861	861			-5		856	-5
Facilities/Quarters Improvement and Repair <i>FTE</i>	1,178	1,171					1,171	
Construction Program Management <i>FTE</i>	7,015 35	6,502 39	46		-101	2,300	8,747 39	2,245
Total Requirements <i>FTE</i>	9,054 35	8,534 39	46		-106	2,300	10,774 39	2,240

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

### **Administrative Cost Savings**

A detailed explanation of the Administrative Cost Saving can be found in the Overview section.

### **Summary of 2014 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Construction Program Management	+2,300	0
<b>TOTAL, Program Changes</b>	<b>+2,300</b>	<b>0</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Other Program Construction activity is \$10,774,000 and 39 FTE, a net program change of +\$2,300,000.

#### **Construction Program Management (+\$2,300,000):**

The proposed increase in funding is for the operation and maintenance (O&M) of the Ft. Peck Water System. Per P.L. 106-382, Indian Affairs (IA) is required to provide the total cost for O&M of those portions of the water supply system serving Ft. Peck, Montana. The systems production is being phased-in over a period of five years, beginning in the summer of 2011. Funding will be used to operate and maintain the water treatment plant facility, including sludge lagoons, intake components, pumps, miles of distribution pipeline, provide operator training, and cover the cost of utilities. In FY 2012, IA provided \$200,000 in base funding for this program. Annual appropriation of construction funds to the Bureau of Reclamation (BOR) will drive the rate of increase of O&M costs over the phase-in period.

### **Other Program Construction Overview:**

The Other Program Construction program subactivity includes the following:

- Telecommunications Improvement and Repair
- Facilities/Quarters Improvement and Repair (FI&R)
- Construction Program Management

These programs support and ensure that staff can carry out the Department's goal of Management Excellence as well as all of the goals under Serving Communities by ensuring all programs and staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

### **Telecommunications Improvement & Repair (FY 2014: \$856,000; FTE: 0):**

#### **Program Overview:**

Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning Indian Affairs (IA) telecommunication systems and facilities.

Radio Frequency Assignments: The IA 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: Efforts to maintain and upgrade telecommunications and radio infrastructures will continue to ensure IA programs have adequate and compatible technology to carry out their missions. Funds requested will be used to remediate telecommunication sites to meet Motorola R56 Compliance per Departmental 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 are the management and maintenance of phone services. Work in these areas includes: related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance and toll free calling services.

Emergency Repair: Funds will be provided to IA 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 IA telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for IA 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.



**Facilities Improvement and Repair (FY 2014: \$1,171,000; FTE: 0):**

**Program Overview:**

The Facilities Improvement and Repair program strives to maximize the use of existing administrative facilities and reduce operation and maintenance (O&M) repair costs by correcting infrastructure and building deficiencies.

The IA will perform facilities improvement & repair (FI&R) work on the existing administrative facilities to perform project work associated with critical maintenance and operations items. The 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 administrative buildings.

**Condition Assessments (\$41,000):** Funds requested in FY 2014 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project. Inventory reviews are crucial to effectively manage the IA facilities and to determine the appropriate distribution of funds for construction and maintenance. 25 USC section 2005(a) (6) requires three-year cyclic reviews for this program instead of the five-year cycle required in other DOI programs.

**Emergency Repairs (\$200,000):** Funds requested will be used to undertake repairs or address 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 IA personnel, programs, and the general public.

**Environmental Projects (\$350,000):** Funds requested will be used to correct most critical environmental issues affecting administrative facilities. These funds will be provided to IA programs to correct environmental deficiencies in accordance with the Environmental Protection Agency (EPA) requirements. For example, some of the requested funds will be used at those sites with the most critical arsenic levels in excess of the Maximum Contaminant Levels under EPA regulations. The funds have historically been used for corrective actions identified by the IA 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 when funds.

**Minor Improvement and Repair (\$580,000):** Funds requested will be used primarily to correct priority deficiencies in the IA administrative buildings identified in “poor” condition based on the Facilities Condition Index (FCI). Identification and prioritization of deficiencies at these administrative locations will target replacements of large building systems, i.e., roofs, HVAC, lighting, electrical, and mechanical. The most critical work items will be priority. Correction of these items is crucial to address the condition of these facilities and IA compliance will provide safe, functional facilities, and minimize program personnel exposure to potential life/safety and health hazards attributed to the use of unsafe facilities. Funds for the abatement of those identified critical deficiencies will be in accordance with the Americans

with Disabilities Act (ADA) requirements; EPA requirements; National Fire Protection Association (NFPA) and other applicable safety code requirements.

The deficiencies, which will be addressed for correction, are in the following categories: 1) critical health and safety deficiencies (S-1) and 2) mechanical, electrical and other building systems (M-1 or 2).

Prioritization of work items will be accomplished by the Regional facilities staff working with each administrative location to identify critical deficiencies. These funds are for replacement of large systems not performed under the Operations and Maintenance (O&M) program. Due to the time constraints for immediate correction, these critical health and safety deficiencies cannot wait for new construction or facilities improvement and repair projects to be funded.

**Construction Program Management (FY 2014: \$8,747,000; FTE: 39):**

**Program Overview:**

Construction Program Management provides strategic, tactical, and liaison support for the facilities program operated by IA.

**Office of Facilities, Management, and Construction (OFMC) (\$4,847,000):** In FY 2014, funds requested will provide safe and functional facilities for bureau program. OFMC's program management support an inventory of approximately 6,600 buildings (26 million square feet) nationwide including all associated site utilities. The buildings are located in 26 states and are distributed over approximately 360 sites that are often remote and isolated. Approximately 4,300 of these buildings consist of education facilities utilized by the Bureau of Indian Education (BIE) consisting of 183 schools and 2 colleges. There are currently 51 detention centers and tribal courts that provide services for the Office of Justice Services (OJS) Program. Of the remaining 2,300 buildings, 1,263 buildings (i.e., 3,500,000 square feet) are managed by tribes who receive O&M funds for such purpose via P.L. 93-638 contracts. Finally, 1,037 buildings are used by BIA in 135 different locations for administration and/or program operations, including fire stations, roads shops, employee housing units, forestry buildings, lookout towers, communications sites, water intake systems, pumping stations, pipelines, and water treatment plants.

The OFMC program management 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 an IA-wide basis, as well as distributing O&M funds. The OFMC program management also includes the management and accomplishment of the facilities construction, repair and improvement program, and maintenance programs by P.L. 93-638 (as amended) contract, grant, or compact with Tribal organizations for BIE, OJS and BIA.

**Facility Management System (\$1,500,000):** Funds requested in FY 2014 will be used for the development, operations, and maintenance of the IA facilities management system to comply with the Department-wide guidance including interface with the Financial and Business Management System (FBMS). Facilities management system will include Project/Program Management including training and implementation phases and FBMS interface.

**Ft. Peck Water System (\$2,500,000):** 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.

Funding is provided for the completed portions of the construction project requiring O&M costs as authorized by the Congress. In FY 2012, IA provided \$200,000 in base funding for this program. As construction of the project progresses by the Bureau of Reclamation, completed portions will continue to require O&M on an annual basis. Non-Indian communities are not currently assessed user-fees, as the system is not yet connected to these communities.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY:		2014
		Funding Source: Other Program Construction, Improvement and Repair Telecommunications		
<b>Project Identification</b>				
Project Title: Telecommunications Improvement and Repair at General Administration facilities				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<b>Project Description:</b>				
<p>The telecommunications improvement and repair program provides technical assistance, guidance, and administration on matters concerning Indian Affairs (IA) telecommunication systems and facilities.</p> <p>Indian Affairs 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. Efforts to maintain and upgrade telecommunications and radio infrastructures will continue to ensure Indian Affairs programs have adequate and compatible technology to carry out their missions. Funds requested will be used to remediate telecommunication sites to meet Motorola R56 Compliance per Departmental 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 are the management and maintenance of phone services. Work includes: related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance and toll free calling services.</p> <p>Emergency repair funds will be provided to IA 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 IA telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for IA 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.</p>				
<b>Project Need/Benefit:</b>				
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for staff and the general public. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the Facility Condition Index (FCI) by bringing facilities into good or fair condition is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies and allow personnel to administer their programs rather than being distracted with malfunctioning equipment or facilities.</p>				

<b>Ranking Categories:</b> 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 (6)	___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No    Type:    Scheduled:    Completed:			<b>Total Project Score:</b>
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$ 856,000    100%	Appropriated to Date:	\$
Capital Improvement Work:	\$ 0    %	Requested in FY14 Budget:	\$ 856,000
Total:	\$ 856,000    100%	Future Funding to Complete Project:	\$ 0
		Total:	\$ 856,000
<b>Class of Estimate:</b> N/A Estimate Escalated To FY14		<b>Planning and Design Funds</b> Planning Funds Received in FY Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Sch'd Q1/2014	Prepared/Last Updated: 03/13	(circle one)
Project Complete: (qtr/yy)	Q4/2014	mm/yy	YES    NO
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY:		2014
		Funding Source: Other Program Construction, Improvement and Repair Facilities Improvement and Repair		
<b>Project Identification</b>				
Project Title: Emergency Repairs at General Administration facilities				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<b>Project Description:</b>				
<p>General administration will use the requested funding to improve the safety and functionality of facilities for the program's customers as measured by the Facility Condition Index (FCI). Multiple emergency repair projects will be accomplished.</p> <p>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 Indian Affairs' personnel, programs, and the general public.</p> <p>Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as electrical system repairs. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.</p>				
<b>Project Need/Benefit:</b>				
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of facilities for students, staff and the general public. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the FCI by bringing facilities into good or fair condition is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students, staff and the general public. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the emergency condition.</p>				
<b>Ranking Categories:</b> 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 (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No      Type: Scheduled:      Completed:				<b>Total Project Score:</b>

<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		\$	%
Deferred Maintenance Work:	\$ 200,000		100%
Capital Improvement Work:	\$ <u>0</u>		<u>    </u> %
Total:	\$ 200,000		100%
<b>Class of Estimate:</b> N/A Estimate Escalated To FY14		<b>Project Funding History (Entire Project):</b> \$	
		Appropriated to Date:	\$
		Requested in FY14 Budget:	\$ 200,000
		Future Funding to Complete Project:	\$ <u>0</u>
		Total:	\$ 200,000
		<b>Planning and Design Funds</b>	
		Planning Funds Received in FY	
		Design Funds Received in FY	
<b>Dates:</b>		<u>Sch'd</u>	<b>Project Data Sheet</b>
Construction Start/Award: (qtr/yy)	Q1/2014	Prepared/Last Updated: 03/13	<b>DOI Approved:</b> (circle one) YES      NO
Project Complete: (qtr/yy)	Q4/2014	mm/yy	
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:				
		Planned Funding FY:			2014	
		Funding Source: Other Program Construction, Improvement & Repair Facilities Improvement and Repair				
<b>Project Identification</b>						
Project Title: Environmental Projects at General Administration facilities						
Project No.: Multiple			Unit/Facility Name: Multiple facilities			
Region/Area/District: Multiple			Congressional District: Multiple		State: Multiple	
<b>Project Justification</b>						
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:		
varies	Multiple Buildings, various uses	varies	varies	varies		
<b>Project Description:</b>						
<p>The general administration program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that Indian Affairs' (IA) administration facilities are in fair or better condition as measured by the Facility Condition Index (FCI). Multiple environmental projects will be undertaken. Indian Affairs will seek to maximize the use of existing general administration facilities by improving or rehabilitating these facilities, in lieu of new construction.</p> <p>The environmental projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations, including Environmental Protection Agency (EPA) requirements. Funds will be used for corrective actions identified by the IA's environmental management auditing program. 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 or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants. These corrective actions include emergency planning and community right-to-know, water quality management, and air quality management. Compliance will result in minimizing and reducing environmental hazards and the possible exposure of students, staff and the public.</p>						
<b>Project Need/Benefit:</b>						
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for students, staff and the general public. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the FCI by bringing facilities into good or fair condition is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students, staff and the general public. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies and allow personnel to administer their programs rather than being distracted with environmental situations.</p>						
<b>Ranking Categories:</b> 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 (6)				
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)				
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)				
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No    Type:    Scheduled:    Completed:					<b>Total Project Score:</b>	



<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		\$	%
Deferred Maintenance Work:	\$ 350,000		100%
Capital Improvement Work:	\$ <u>0</u>		<u>    </u> %
Total:	\$ 350,000		100%
<b>Class of Estimate:</b> N/A Estimate Escalated To FY14		<b>Project Funding History (Entire Project):</b> \$	
		Appropriated to Date:	\$
		Requested in FY14 Budget:	\$ 350,000
		Future Funding to Complete Project:	\$ <u>0</u>
		Total:	\$ 350,000
		<b>Planning and Design Funds</b>	
		Planning Funds Received in FY	
		Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> Q1/2014	Prepared/Last Updated: 03/13	<b>DOI Approved:</b> (circle one) YES    NO
Project Complete: (qtr/yy)	Q4/2014	mm/yy	
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2014-18**

<b>Bureau of Indian Affairs PROJECT DATA SHEET</b>		Project Score/Ranking:		
		Planned Funding FY:		2014
		Funding Source: Other Program Construction, Improvement and Repair Facilities Improvement and Repair		
<b>Project Identification</b>				
Project Title: Minor Repairs to General Administration facilities				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<b>Project Description:</b>				
<p>The minor repairs program will use the requested funding to correct priority deficiencies in Indian Affairs' General Administration facilities. Structures with a poor Facility Condition Index (FCI) will be given the highest priority for repairs. Multiple minor improvement projects will be accomplished. Indian Affairs (IA) will seek to maximize the use of existing General Administration facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>Minor improvement and repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA's compliance with American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other life safety code requirements. Such compliance will provide safe functional facilities and minimize the IA'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 greater than \$2,500 but less than \$250,000), which cannot wait for a facilities improvement and repair project and urgency requires that action be taken as soon as possible.</p>				
<b>Project Need/Benefit:</b>				
<p>These projects support the 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 projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and improving the welfare of Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the FCI by bringing facilities into good or fair condition is supported. These projects support the Department asset management plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the need for repairs.</p>				
<b>Ranking Categories:</b> 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 (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
<b>Capital Asset Planning Required? (Y or N):</b> No VE Required: No    Type: Scheduled:    Completed:				<b>Total Project Score:</b>

<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		\$	%
Deferred Maintenance Work:	\$ 580,000		100%
Capital Improvement Work:	\$ 0		%
Total:	\$ 580,000		100%
<b>Project Funding History (Entire Project):</b>		\$	
Appropriated to Date:		\$	
Requested in FY14 Budget:		\$ 580,000	
Future Funding to Complete Project:		\$ 0	
Total:		\$ 580,000	
<b>Class of Estimate:</b> N/A		<b>Planning and Design Funds</b>	
Estimate Escalated To FY14		Planning Funds Received in FY	
		Design Funds Received in FY	
<b>Dates:</b>		<b>Project Data Sheet</b>	
	<u>Sch'd</u>		
Construction Start/Award: (qtr/yy)	Q1/2014	Prepared/Last Updated: 03/13	<b>DOI Approved:</b> (circle one) YES NO
Project Complete: (qtr/yy)	Q4/2014	mm/yy	
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: n/a	Projected: n/a	Net Change: n/a	



# Settlements & Miscellaneous Payments



# Appropriation Language

## DEPARTMENT OF THE INTERIOR

### INDIAN AFFAIRS

#### Indian Land and Water Claims 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, 111–11, and 111–291, and for implementation of other land and water rights settlements, \$35,655,000, to remain available until expended.*

Note.—A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

## Summary of Requirements

### Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians (Dollars in Thousands)

Activities, Subactivities, Program Elements	2013 Full Year CR (P.L. 112-175)		2012 Enacted		Fixed Costs	Internal Transfers		Administrative Cost Savings		Program Changes		2014 President's Budget		Changes from 2012	
	FTE <sup>2/</sup>	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE <sup>2/</sup>	Amount	FTE	Amount
Land Settlements:															
White Earth Land Settlement Act (Adm.)		625		624	0		0		0		1	0	625	0	1
Hoopa-Yurok Settlement		250		250	0		0		0		0	0	250	0	0
Water Settlements: <sup>1/</sup>		0		0	0		0		0		0	0	0	0	0
Pyramid Lake Water Rights Settlement		142		142	0		0		0		0	0	142	0	0
Nez Perce/Snake River		9,450		9,435	0		0		0		-9,435	0	0	0	-9,435
Navajo Water Resources Development Trust Fund		6,000		5,990	0		0		0		10	0	6,000	0	10
Navajo-Gallup Water Supply Project	5	4,536		4,381	0		0		0	5	3,445	5	7,826	5	3,445
Duck Valley Water Rights Settlement		12,000		11,980	0		0		0		20	0	12,000	0	20
Taos Pueblo Water Development Fund		0		0	0		0		0		8,812	0	8,812	0	8,812
<b>TOTAL, SETTLEMENTS &amp; MISCELLANEOUS PAYMENTS</b>	<b>5</b>	<b>33,003</b>	<b>0</b>	<b>32,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>2,853</b>	<b>5</b>	<b>35,655</b>	<b>5</b>	<b>2,853</b>

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

<sup>1/</sup> The dollar amounts presented in the FY 2014 President's Budget Appendix for the Nez Perce/Snake River and Taos Pueblo settlements are incorrect. The amounts in the table above and the remainder of this section provide the correct proposed funding levels for these two settlements. The correction reflects the final payment for Nez Perce/Snake River settlement in FY 2013 and the proposed start of payments to the Taos Pueblo water settlement in FY 2014.

<sup>2/</sup> The FTE amounts presented in the FY 2014 President's Budget Appendix for the Indian Land and Water Claims Settlements account are understated. The amounts in the table above and the remainder of this section provide the correct proposed FTE levels for this account. The correction reflects the inclusion of five FTE to administer the Navajo-Gallup Water Supply project.



<b>Indian Land &amp; Water Claim Settlements &amp; Miscellaneous Payments to Indians</b>									
<i>(Dollars in thousands)</i>									
Subactivity Program Element	2013 Full Yr. CR (PL 112- 175)	2012 Enacted	FY 2014					Change from 2012	
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request		
Land Settlements	875	874					1	875	1
White Earth Land Settlement Act (Adm.)	625	624					1	625	1
Hoopa-Yurok Settlement	250	250						250	
<i>FTE</i>									
Water Settlements <sup>1</sup>	32,128	31,928					2,852	34,780	2,852
Pyramid Lake Water Rights Settlement	142	142						142	
Nez Perce/Snake River	9,450	9,435					-9,435		-9,435
Navajo Water Resources Development Trust Fund	6,000	5,990					10	6,000	10
Navajo-Gallup Water Supply Project	4,536	4,381					3,445	7,826	3,445
Duck Valley Water Rights Settlement	12,000	11,980					20	12,000	20
Taos Pueblo Water Development Fund							8,812	8,812	8,812
<i>FTE</i> <sup>2</sup>	5	0					5	5	5
Total Requirements	33,003	32,802					2,853	35,655	2,853
<i>FTE</i>	5	0					5	5	5

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates

### **Summary of 2014 Program Changes**

<b>Request Component</b>	<b>(\$000) <sup>1</sup></b>	<b>FTE <sup>2</sup></b>
• White Earth Land Settlement Act (Adm.)	+1	0
• Nez Perce/Snake River	-9,435	0
• Navajo Water Resources Development Trust Fund	+10	0
• Navajo-Gallup Water Supply Project	+3,445	+5
• Duck Valley Water Rights Settlement	+20	0
• Taos Pueblo Water Development Fund	+8,812	0
<b>TOTAL, Program Changes</b>	<b>+2,853</b>	<b>+5</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Indian Land & Water Claim Settlements & Miscellaneous Payments to Indians activity is \$35,655,000 and 5 FTE, a net program change of +\$2,853,000 and +5 FTE from the FY 2012 enacted level.

<sup>1</sup> The dollar amounts presented in the FY 2014 President's Budget Appendix for the Nez Perce/Snake River and Taos Pueblo settlements are incorrect. The amounts in the table above and the remainder of this section provide the correct proposed funding levels for these two settlements. The correction reflects the final payment for Nez Perce/Snake River settlement in FY 2013 and the proposed start of payments to the Taos Pueblo water settlement in FY 2014.

<sup>2</sup> The FTE amounts presented in the FY 2014 President's Budget Appendix for the Indian Land and Water Claims Settlements account are understated. The amounts in the table above and the remainder of this section provide the correct proposed FTE levels for this account. The correction reflects the inclusion of five FTE to administer the Navajo-Gallup Water Supply project.

**White Earth Land Settlement Act (Adm.) (+\$1,000):**

The FY 2014 President's budget request includes an increase of \$1,000 to bring the settlement back to the level established as IA's annual commitment. Funds were reduced in FY 2012 as a result of the across-the-board rescission to Interior's discretionary funds.

**Nez Perce/Snake River (-\$9,435,000):**

The FY 2014 President's budget request includes a decrease of \$9,435,000. The Federal financial responsibility for this settlement has been completed in accordance with P.L. 108-447.

**Navajo Water Resources Development Trust Fund (+\$10,000):**

The FY 2014 President's budget request includes an increase of \$10,000 to bring the settlement back to the level established as IA's annual commitment. Funds were reduced in FY 2012 as a result of the across-the-board rescission to Interior's discretionary funds.

**Navajo-Gallup Water Supply Project (+\$3,445,000; +5 FTE):**

The FY 2014 President's budget request includes an increase of \$3,445,000 for two projects as authorized in the Northwest New Mexico Rural Water Projects Act, P.L. 111-11: 1) conjunctive use wells; and 2) the rehabilitation of the Fruitland and Hogback Irrigation systems. Requirements for effective implementation of the settlement to ensure proper monitoring and review includes funding five FTE on term appointments at the Bureau of Indian Affairs Navajo Region. The Region will be responsible for the monitoring and oversight of actual project activities and provide the necessary reviews for compliance on all easements and right-of-way.

**Duck Valley Water Rights Settlement (+\$20,000):**

The FY 2014 President's budget request includes an increase of \$20,000 to bring the settlement back to the level established as IA's annual commitment. Funds were reduced in FY 2012 as a result of the across-the-board rescission to Interior's discretionary funds.

**Taos Pueblo Water Development Fund (+\$8,812,000):**

The FY 2014 President's budget request includes an increase of \$8,812,000 for the Taos Pueblo Water Development Fund, in accordance with P.L. 111-291. The Taos Pueblo Water Development funds will be used for acquisition of water rights, the Buffalo Pasture Recharge Project, implementation of the Pueblo's water rights acquisition program and water management and administration system. The funding may also be used for developing water or wastewater infrastructure, or costs related to the negotiation, authorization, and implementation of the Settlement Agreement.

**Subactivity - Land Settlements (FY 2014: \$875,000; FTE: 0):**

**White Earth Land Settlement Act (Adm.) [\$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 P.L. 99-264. A major portion of work is contracted under the authority of P.L. 93-638, as amended, to the White Earth Reservation Business Committee.

**Hoopa-Yurok Settlement [\$250,000]:**

Funds for the Hoopa-Yurok Settlement are used to fulfill the Federal Government's responsibility under P.L. 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 the Secretary of the Interior to work with the Yurok Tribe on economic self-sufficiency. The Bureau of Indian Affairs Pacific Region will work with the Hoopa-Yurok Tribes to acquire lands in accordance with provisions of the Act, while processing those mandatory acquisitions as regulated under 25 CFR Part 151.

**Subactivity - Water Settlements (FY 2014: \$34,780,000; FTE: 5):**

**Pyramid Lake Water Rights Settlement [\$142,000]:**

The FY 2014 President's 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 (TROA) and for Federal Water Master costs in preparing for its implementation. Most of these funds are used to cover Federal costs in preparing the TROA. TROA is being negotiated with the states of California and Nevada, the Truckee Meadows Water Authority, municipal and county governments in the Reno, NV, metropolitan area, the Pyramid Lake Tribe, and others. The funds are used for implementation of the Truckee River Operating Agreement (TROA); \$72,000 is used to fund the costs incurred by the Federal Water Master, for the benefit of the Pyramid Lake Paiute Tribe, to implement and administer TROA under the Federal Orr Ditch Decree. An amount of \$70,000 is used to fund IA's share of the costs to maintain and use the administrative record to secure a final judgment in several court proceedings identified in P.L. 101-618, required to confirm the legal effectiveness of TROA.

**Navajo Water Resources Development Trust Fund [\$6,000,000]:**

The FY 2014 President's budget continues the provision of funds for the Navajo Nation Water Resources Development Trust Fund (Nation) in accordance with P.L. 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 water conservation measures (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 \$6,000,000 for each of fiscal years 2010 through 2014 and \$4,000,000 for each of fiscal years 2015 through 2019.

**Navajo-Gallup Water Supply Project [\$7,826,000; FTE: 5]:**

The Navajo Nation Water Rights San Juan Basin was settled with the State of New Mexico in April 2005; President Obama signed P.L. 111-11, the Northwest New Mexico Rural Water Projects Act, on March 30, 2009. The settlement focuses on two projects: 1) groundwater conjunctive use wells; and, 2) the irrigation rehabilitation for the historic ditches. These projects are important to sustain communities within the Nation with the enhancement and expansion of the regional water supply distribution system in municipal and irrigation water systems. The ground water wells to be developed will provide conjunctive uses to help meet water needs of Navajo communities in the San Juan, Little Colorado, and Rio Grande basins and minimize the demand for water from the San Juan River.

**Duck Valley Water Rights Settlement [\$12,000,000]:**

The FY 2014 President's budget continues the provision of funds for the Duck Valley Reservation Water Rights Settlement in accordance with P.L. 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, State of Nevada, the Shoshone-Paiute Tribes of the Duck Valley Reservation, and the upstream water users. This is the fifth year of a five-year \$60,000,000 settlement.

**Taos Pueblo Water Development Fund [\$8,812,000]:**

The FY 2014 President's budget request includes an increase of \$8,812,000 for the Taos Pueblo Water Development Fund, in accordance with P.L. 111-291. The Taos Pueblo Water Development funds will be used for acquisition of water rights, the Buffalo Pasture Recharge Project, implementation of the Pueblo's water rights acquisition program and water management and administration system. The funding may also be used for developing water or wastewater infrastructure, or costs related to the negotiation, authorization, and implementation of the Settlement Agreement.

DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS

Indian Land & Water Claim Settlements & Miscellaneous Payments to Indian Mandatory Payments -- Claims Resolution Act of 2010 (Dollars in thousands)					
Activity	2013 Full Yr. CR (PL. 112- 175)	2012 Enacted	FY 2014		Change from 2012
			Estimated Changes (+/-)	Budget Estimate	
Title IV-The Crow Tribe Rights Settlement	0	79,256	-79,256	0	-79,256
Title VI-Aamodt Litigation Settlement		25,400	-25,400	0	-25,400
<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Requirements	0	104,656	-104,656	0	-104,656
<i>Total FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Summary of 2014 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Title IV-The Crow Tribe Rights Settlement	-79,256	0
Title VI-Aamodt Litigation Settlement	-25,400	0
<b>TOTAL, Program Changes</b>	-104,656	0

**Justification of 2014 Program Changes:**

There is no funding in FY 2014 budget request for Indian Land & Water Claim Settlements & Miscellaneous Payments to Indians for mandatory payments authorized under the Claims Resolution Act of 2010, a net program change of -\$104,656,000 from the FY 2012 enacted level.

**Title IV-The Crow Tribe Rights Settlement (-\$79,256,000):**

The Claims Resolution Act authorizes payments to the Crow tribe for expenditures related to the settlement. Payments made in 2012 completed the requirements of this portion of the settlement and funding is not required in 2014.

**Title VI-Aamodt Litigation Settlement (-\$25,400,000):**

The Claims Resolution Act authorizes payments for expenditures related to the Aamodt Litigation Settlement. Payments made in 2012 completed the requirements of this portion of the settlement and funding is not required in 2014.

**Claims Resolution Act of 2010 Overview:**

The Claims Resolution Act of 2010, as authorized by P.L. 111-291, settles a number of water rights issues and authorized mandatory payments for four of them to be paid out through Bureau of Indian Affairs. Mandatory funding payments for the White Mountain Apache Tribe Water Rights Quantification and Taos Pueblo Indian Water Rights settlement were completed in 2011. Mandatory funding payments for the Crow Tribe Water Rights Settlement and Aamodt Litigation Settlement were completed in 2012.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS  
PAYMENTS TO INDIANS**

Identification Code: 14-2303		2012 Actual	2013 Estimate	2014 Estimate
<b>Programming and Financing (In millions of dollars)</b>				
<b>Obligations by program activity: <sup>1</sup></b>				
0001	White Earth	1	1	1
0020	Nez Perce/Snake River	9	9	9
0025	Navajo Nation Water Resources Development Trust Fund	6	6	6
0026	Duck Valley Reservation Water Rights Settlement	12	12	12
0027	Navajo Water Settlement	4	8	8
0028	Under the reporting threshold	1	-	-
0030	Crow Settlement Fund (PL 111-291)	79	-	-
0031	Taos Pueblo (PL 111-291)	35	-	-
0032	Aamodt Settlement (PL 111-291)	-	25	-
0900	Total new obligations	147	61	36
<b>Budgetary Resources:</b>				
1000	Unobligated balance brought forward, Oct 1	38	29	1
1001	Discretionary unobligated balance brought forward, Oct 1	3	3	-
<b>Budget authority:</b>				
1100	Appropriation	33	33	36
1160	Appropriation, discretionary (total)	33	33	36
1200	Appropriation	105	-	-
1260	Appropriations, mandatory (total)	105	-	-
<b>Mandatory:</b>				
1900	Budget authority total (discretionary and mandatory)	138	33	36
1930	Total budgetary resources available	176	62	37
1941	Unexpired unobligated balance, end of year	29	1	1
<b>Change in obligated balance:</b>				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	-	4	7
3010	Obligations incurred, unexpired accounts	147	61	36
3020	Outlays (gross)	(143)	(58)	(36)
3050	Unpaid obligations, end of year	4	7	7
3100	Obligated balance, start of year	-	4	7
3200	Obligated balance, end of year	4	7	7
<b>budget authority and outlays, net:</b>				
4000	Budget authority, gross	33	33	36
4010	Outlays from new discretionary authority	26	33	36
4011	Outlays from discretionary balances	3	-	-
4020	Outlays, gross (total)	29	33	36
4070	Budget authority, net (discretionary)	33	33	36

<sup>1</sup>The dollar amounts presented in the FY 2014 President's Budget Appendix for the Nez Perce/Snake River and Taos Pueblo settlements are incorrect. The amounts in the table above and the remainder of this section provide the correct proposed funding levels for these two settlements. The correction reflects the final payment for Nez Perce/Snake River settlement in FY 2013 and the proposed start of payments to the Taos Pueblo water settlement in FY 2014.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS  
PAYMENTS TO INDIANS**

<b>Identification Code: 14-2303</b>		<b>2012 Actual</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>
4080	Outlays, net (discretionary)	29	33	36
4090	Budget authority, gross	105	-	-
4100	Outlays from new mandatory authority	79	-	-
4101	Outlays from mandatory balances	35	25	-
4110	Outlays, gross (total)	114	25	-
4160	Budget authority, net (mandatory)	105	-	-
4170	Outlays, net (mandatory)	114	25	-
4180	Budget authority, net (total)	138	33	36
4190	Outlays, net (total)	143	58	36
<b>Object Classification (In millions of dollars)</b>				
1252	Other services from non-Federal sources	5	1	1
1410	Grants, subsidies, and contributions	142	60	35
9999	Total new obligations	147	61	36
<b>Character Classification (In millions of dollars)</b>				
200401	Budget Authority	138	33	36
200402	Outlays	143	58	36
<b>Personnel Summary</b>				
1001	Direct civilian full-time equivalent employment <sup>2</sup>	-	-	-

<sup>2</sup> The FTE amounts presented in the FY 2014 President's Budget Appendix for the Indian Land and Water Claims Settlements account are understated. The amounts in the table above and the remainder of this section provide the correct proposed FTE levels for this account. The correction reflects the inclusion of five FTE to administer the Navajo-Gallup Water Supply project.





# Loan Accounts



# Appropriation Language

## DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS

### Indian Guaranteed Loan Program

*For the cost of guaranteed loans and insured loans, \$5,018,000, of which \$981,000 is for administrative expenses, as authorized by the Indian Financing Act of 1974, as amended: Provided, 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 \$70,176,166.*

Note.—A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

**Indian Affairs**  
**Indian Guaranteed Loan Program**  
**Justification of Fixed Costs and Internal Realignments**  
*(Dollars In Thousands)*

<b>Other Fixed Cost Changes and Projections</b>	<b>2012 Change</b>	<b>2012 to 2014 Change</b>
<b>Change in Number of Paid Days</b>	-	+4
The combined fixed cost estimate includes an adjustment for one additional paid day between FY2012 and FY2013. The number of paid days does not change between FY2013 and FY2014.		
<b>Pay Raise</b>	-	+10
The 2012 column reflects the total pay raise changes as reflected in the 2012 President's Budget. The 2014 Change column reflects the total pay raise changes between FY2012-FY2014.		
<b>Employer Share of Federal Health Benefit Plans</b>	+2	+4
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		

<b>Indian Guaranteed Loan Program</b>									
<i>(Dollars in thousands)</i>									
Subactivity Program Element	2013 Full Yr. CR (PL 112- 175)	2012 Enacted	FY 2014					Change from 2012	
			Fixed Costs	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request		
Subsidies <i>FTE</i>	6,177	6,140				-2,103	4,037	-2,103	
Program Management <i>FTE</i>	969	963	18				981	18	
Total Requirements <i>FTE</i>	7,146	7,103	18			-2,103	5,018	-2,085	

Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

### **Summary of 2014 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Subsidies	-2,103	0
<b>TOTAL, Program Changes</b>	<b>-2,103</b>	<b>0</b>

### **Justification of 2014 Program Changes:**

The FY 2014 budget request for the Indian Guaranteed Loan Program activity is \$5,018,000, a program change of -\$2,103,000 from the FY 2012 enacted level.

#### **Subsidies (-\$2,103,000):**

At the FY 2014 level, the program will be able to subsidize just over \$70 million in loan guarantees Indian Affairs' (IA) primary focus in FY 2014 will be to better facilitate the use of existing loan guaranty programs by Native Americans and tribes and their lenders through improving collaboration with other Federal agencies, particularly the Small Business Administration (SBA) and the U.S. Department of Agriculture (USDA), that provide a priority for loan guarantees to socially and economically disadvantaged or rural businesses in Indian Country. Improved collaboration with Treasury's Community Development Financial Institution (CDFI) Fund and with the Federal Reserve Banks will be aimed at attracting more Native CDFIs to use our Insured Loans Program. In addition, IA is conducting a results-oriented independent evaluation of how it can achieve its intended objectives through IA or other Federal loan programs.

#### **Indian Guaranteed Loan Program Overview:**

The Indian Financing Act of 1974 (P.L. 93-262), as amended, established this program to help Indian businesses obtain loans from private lenders who would otherwise be unwilling to make such loans on commercially reasonable terms. Indian Affairs pursues this goal by issuing loan guarantees and insuring loans, reducing the inherent risk to lenders when investing in eligible Indian borrower debt. By helping Indian-owned businesses obtain required capital for operations, the program advances 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 (2006 Act) added a new category of authorized lender, the Community Development Financial Institution (CDFI). The CDFIs already exist throughout much of Indian Country, and offer loans of modest size. The DCI continues its focused outreach effort to CDFIs, through direct contact and through a close working relationship with the Associate Program Manager (Native Initiatives) for the CDFI Program. Of particular interest to DCI are the Native CDFIs. The DCI provides education on the loan insurance portion of IA's Program as it is particularly beneficial to CDFIs and their customers. These efforts have produced 34 insured loans during fiscal years 2008, 2010 and 2011 with a balance of more than \$1.5 million, spurring economic development in accordance with the objectives of the Indian Financing Act of 1974. The 2006 Act not only authorized CDFIs as lenders, but it also authorized certain nonprofit Indian organizations as borrowers, and authorized a mechanism (secondary market) to help lenders resell loans guaranteed or insured under the program.

DCI is an active participant in the White House Administrative Flexibility in Indian Country Loan/Credit Working Group, formed in 2011 in response to the Presidential Memorandum—Administrative Flexibility dated February 28, 2011. The Group includes representatives from the CDFI Program, SBA, USDA, U.S. Department of Housing and Urban Development, U.S. Department of Veterans Affairs, and several other government agencies. The Group's goals are to ensure loan/credit programs provided by the federal government are deployed to Tribal economies through:

- Improved flexibility in existing loan/credit programs.
- Improved and innovative deployment.
- Oversight and accountability of loan programs in Indian Country.
- Reduction in inefficiencies or disconnections between existing programs.
- Improvement in knowledge of programs (training and technical assistance) among tribes, individual Indians, and their lenders.

The DCI independently reviews each application for a loan guarantee. Each new loan guaranty application requesting an amount over five percent of the current annual ceiling is considered by the DCI loan review committee while those under that threshold are reviewed by the respective regional DCI credit service centers. All approvals involve specific written conditions, tailored to the transaction in question to ensure to the greatest possible extent the success of the Indian business and its contribution to a tribal economy.

### **2014 Program Performance:**

Indian Affairs developed economic performance measures for its Guaranteed Loan Program and produced a report in October 2011 entitled, "Economic Performance Measures for the Indian Affairs Guaranteed Loan Program." The objective of the report was to identify and estimate measures that have the most bearing on the successful economic development of Indian Nations and Alaskan Natives.

The measures start with the annual volume of approved loan guarantees under the program. Other measures are then estimated based on these volume amounts, on additional information about the purposes of the loans, and on national economic statistics at the industry level. The additional information about the loans was provided by DCI, while the national economic statistics that were used were acquired from data tables that were produced and made publically available from the Commerce Department's Bureau of Economic Analysis. The additional performance measures that were estimated include the number of new jobs that were created by the loans, the economic growth (in terms of valued added in the economy) resulting from the loans, and the dispersion of loans across major industrial sectors.

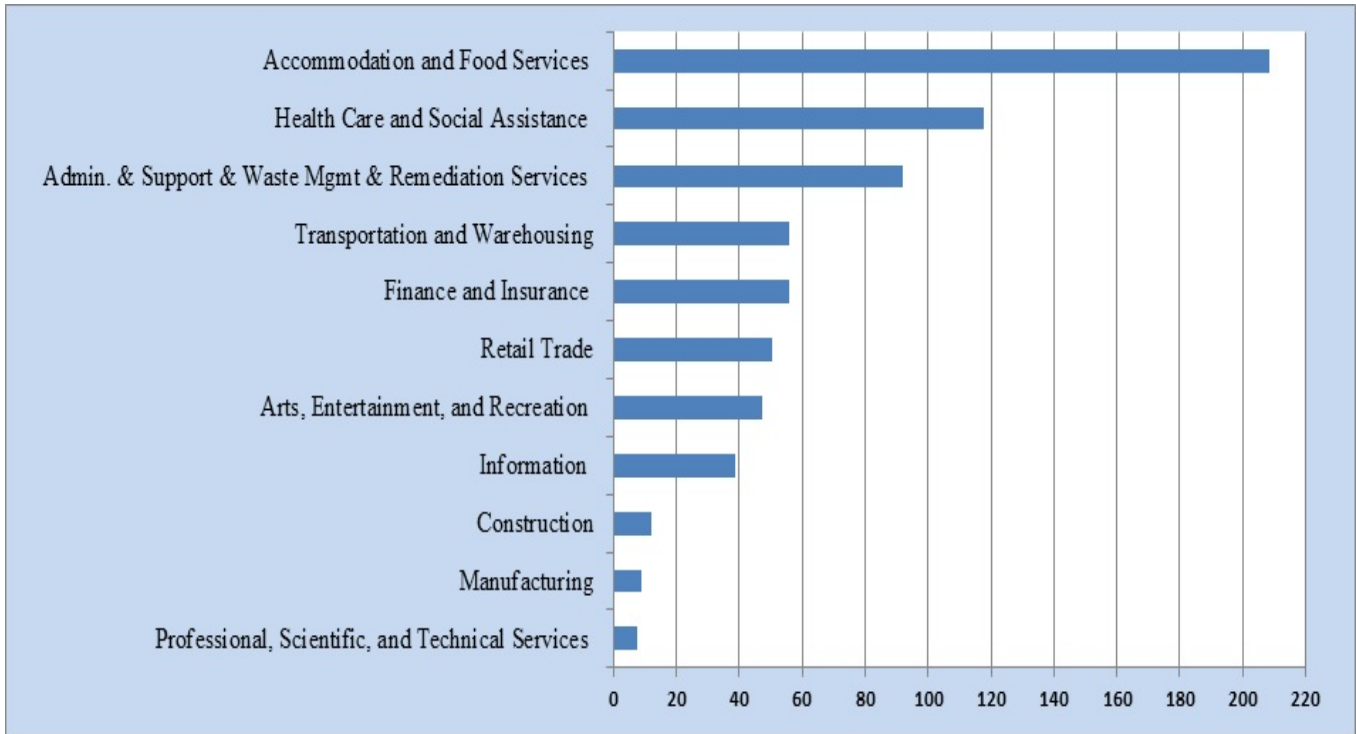
The study examined a comprehensive sample of 97 loan guarantees that were made available through the program in FY 2008 –FY 2010. The sample included all of the loan guarantees from the program for which data were available on immediate jobs created by economic activity resulting from the loans. The sample accounted for \$247 million of the \$298 million of guarantees that were approved in those three years.

The table below from the report measures the total initial jobs that would be created from the loan (e.g., in construction to build the facility), the annual economic value added that would result from the economic expansion, and the estimated final jobs that would be expected to result from that economic expansion. Also provided are the percentages of each measure, indicating the relative involvement of each of the industries in DCI's guaranteed loan program. The following figure normalizes the results in the table by showing estimated new, permanent jobs from the economic expansion per \$100 million in loan volume, for the industrial sectors with the most permanent jobs created. These findings indicate that the program has succeeded quite well at promoting economic expansion in a wide range of interdependent industrial sectors, thereby promoting economic growth in Indian Country.

In this analysis, the report also found:

- About 10 initial (temporary) jobs are created for each \$1 million in borrowed funds.
- About 7 permanent jobs are created per \$1 million in borrowed funds.
- About \$621,000 in value added is realized each year per \$1 million in borrowed funds.

**Average Number of Estimated Permanent Jobs from Economic Expansion  
in Leading Industries per \$100 Million in Guaranteed Loans**



These ratios were applied to the loan volumes for each fiscal year from 2000 to 2010 to acquire general estimates of initial jobs, value added, and permanent jobs that result from the guaranteed loans program in each year. These estimates are shown in the table and figures below.

Although these are estimates, they provide important performance measures of the economic effects of the program. They demonstrate that DCI's loan guarantee program is playing a key role in promoting the economic growth of Indian Country.



## Estimates of Employment and Economic Growth (in Industry Value Added)

Fiscal Year	Loan Approval Volume	Estimated Jobs Initially Created by Loan Guarantees	Estimated <u>Annual</u> Value Added from Economic Expansion	Estimated Additional Jobs from Economic Expansion
2000	\$59,681,697	561	\$37,077,354	406
2001	\$52,902,058	498	\$32,865,492	360
2002	\$74,933,375	705	\$46,552,485	509
2003	\$68,253,485	642	\$42,402,592	464
2004	\$90,480,522	851	\$56,211,176	615
2005	\$84,828,904	798	\$52,700,098	576
2006	\$107,698,884	1,013	\$66,908,112	732
2007	\$86,148,919	810	\$53,520,160	585
2008	\$84,023,965	790	\$52,200,029	571
2009	\$85,068,949	800	\$52,849,227	578
2010	\$128,750,314	1,211	\$79,986,348	875
2011	\$80,000,000	753	\$49,700,134	544
2012	\$72,130,923	679	\$44,811,457	490

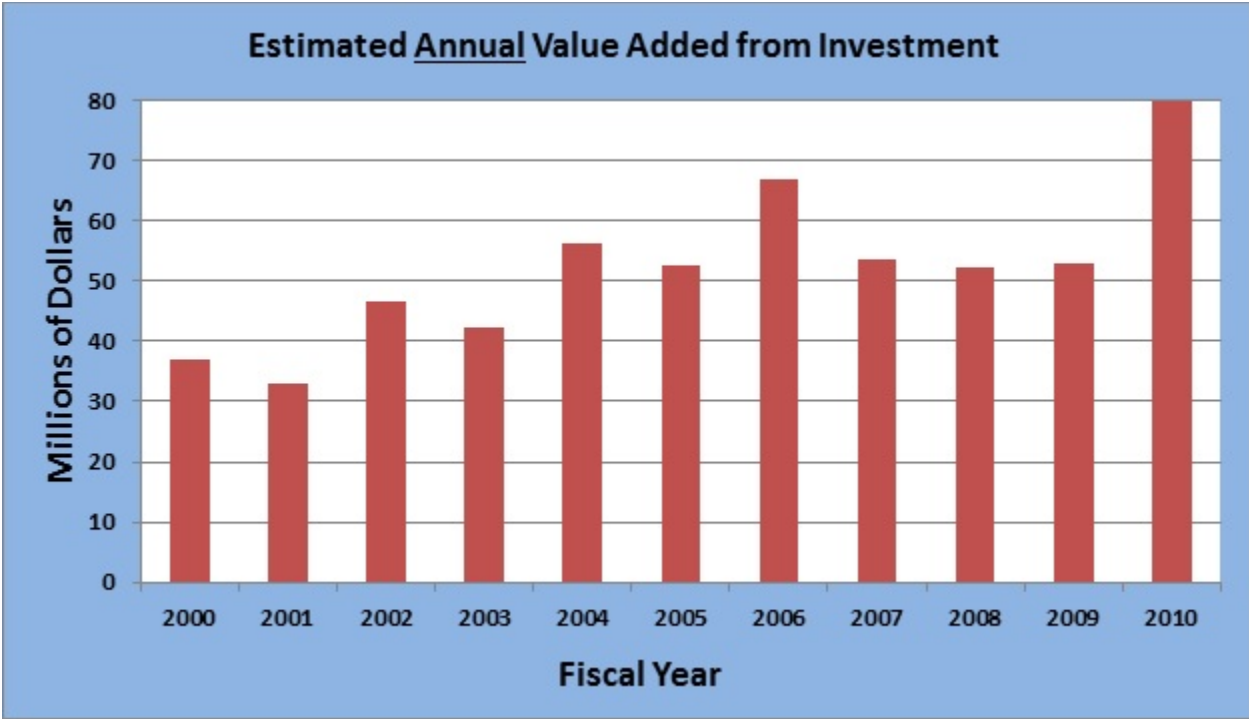
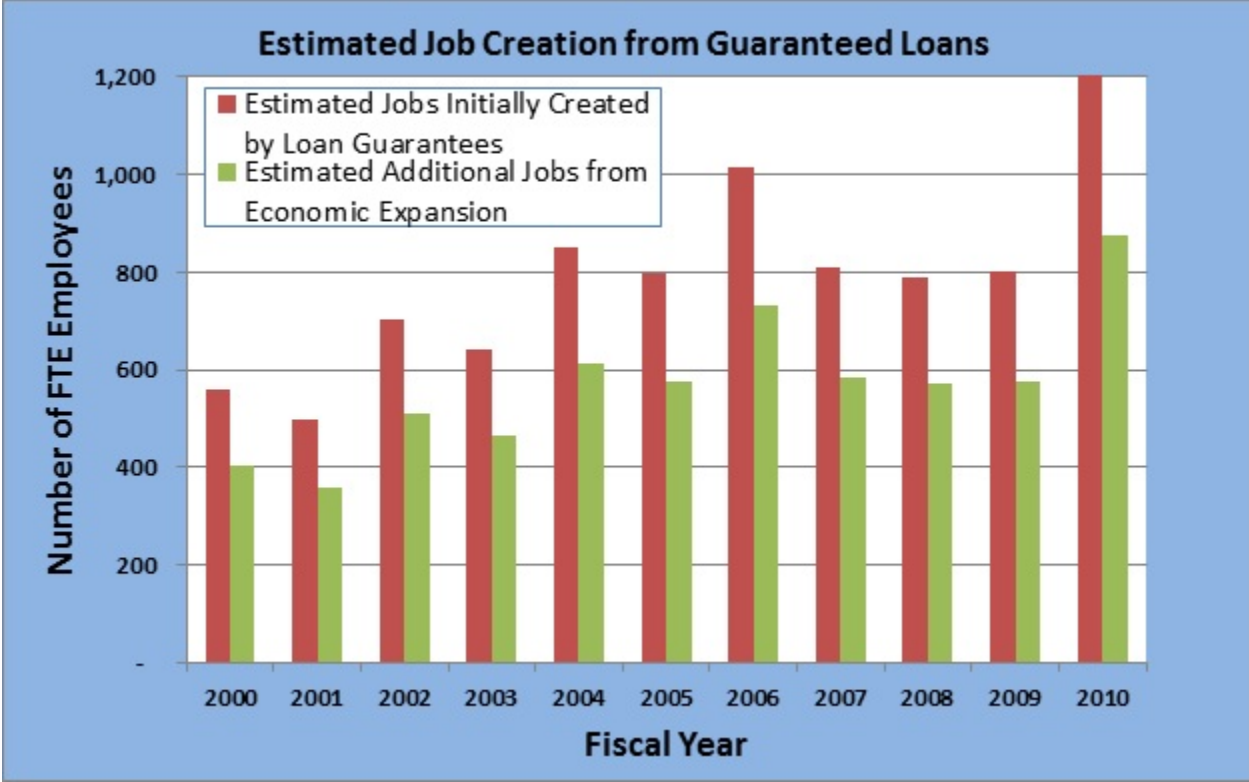
**Sources and Methods:**

**Loan Approval Volume:** From DOI/Indian Affairs/Office of Indian Energy and Economic Development, July 2011. This includes ARRA funds in 2010 and insured loans in 2008 and 2010.

**Estimated Jobs Initially Created by Loan Guarantees.** These are jobs associated primarily with the initial production activities that were enabled by the loan guarantee. For example, if the loan issued for the purpose of establishing a new clinic, then these numbers would primarily reflect the number of construction jobs associated with building the clinic. These estimates are based on employment data acquired from a sample of 97 guaranteed loans during FY 2008, FY 2009, and FY 2010.

**Estimated Annual Value Added from Economic Expansion.** These estimates are based on the same sample of 97 loans, in which loan amounts by industry type were compiled, and multiplied by ratios of value added to fixed assets by industry. This method assumes that loan volumes roughly reflect the increases that will occur in levels of fixed assets in each growing industry. The ratios of annual value added to end-of-year fixed assets were derived from data on fixed assets and value added by industry, at aggregate national levels, from the Bureau of Economic Analysis (BEA), July 2011.

**Estimated Additional Jobs from Economic Expansion.** These are estimates of full-time equivalent (FTE) jobs associated with the economic expansion that would result from the loan. For example, if the loan were, again, to establish a new clinic, these estimates would be the expected number of new jobs to staff the clinic once it is in operation. These estimates are similarly derived from the same industry ratios as described above, but using ratios of FTE levels to fixed assets by industry, also based on BEA data.



**Subactivity - Subsidies (FY 2014: \$4,037,000; FTE: 0):**

**Program Overview:**

The approved subsidy rates for FY 2014 are 5.79 percent for guaranteed loans and 3.17 percent for insured loans. These subsidy rates and appropriation amounts will result in approximately \$70.2 million in guaranteed loans and \$1.0 million in insured loans.

Loan Guarantees

As of September 30, 2012, IA maintained a loan guarantee portfolio of approximately \$488 million. Loan guarantees provided by the program are required by private lenders to mitigate the inherent risk associated with lending in Indian Country. The risk private lenders must contend with in this type of financing includes complex and unconventional loan securitization due to land bases held in trust, and the overwhelming proportion of startup businesses in Indian communities. Historically, the program has propelled tribal community development by promoting the creation or expansion of businesses that provide goods and services to tribal communities, and by advancing infrastructure development. The program's key element has resulted in financing to:

- construct and renovate buildings
- develop recreational and resort facilities
- refinance debt
- obtain permanent working capital
- purchase a wide range of important assets for businesses, including manufacturing facilities, key equipment, real estate, and inventory

The program assists Indian businesses whether they are starting new businesses, expanding operations of an existing business, revitalizing operations in a changing industry, or rebounding from business downturns. A direct result of the program's activity is the creation and retention of jobs with decent wages, and economic expansion in the communities it serves. By strengthening the economic base of tribal communities, the tribal governments near these businesses tend to progress towards greater independence and self-determination. Neighboring non-Indian communities also benefit from the increased economic success of tribal governments.

The DCI requires and enforces strict agreements with lenders participating in the program in order to maintain acceptable loan servicing standards. It also closely scrutinizes claims for loss and makes appropriate adjustments in claims when a lender's actions have unnecessarily increased the loss experienced. Even while closely monitoring lenders in this manner, DCI 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 businesses in search of financing. The DCI intends to continue what has been successfully done for over 35 years -- to bring the full potential of the program to all corners of Indian Country through outreach and periodic review of program delivery

strategies, and to ensure that Tribes and individual Indians know about and can access loans in other Federal programs.

### Loan Insurance

In addition to loan guarantees, the program is authorized 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 the Federal Government's prior review and approval. The lender need only supply the program with certain basic information and a one-time premium payment and 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 DCI 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 limit on its coverage such that payouts are limited to the lesser of 90 percent of the outstanding principal and interest on the defaulted loan or 15 percent of the outstanding balance on that lender's entire contemporaneous portfolio of insured loans. The 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 do not typically service because it is uneconomical to perform site inspections. In 2006, the Congress authorized CDFIs to be authorized lenders under the program. The CDFIs are widely dispersed throughout Indian country, and are in the business of making smaller loans. The CDFIs have proven to be a successful component in DCI's 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.

### **2014 Program Performance:**

In FY 2012, the program achieved its performance goals by obligating greater than 99.5 percent of its available loan guarantee ceiling and having a loss rate of less than 4 percent. In fiscal years 2013 and 2014, the program expects to continue to meet these two performance goals. Building on the study completed in 2012, the program will continue to examine developing outcome oriented goals to better understand and track the economic impact of the program in Indian Country, if adequate funding is available. The program will also begin to examine developing outcome-oriented goals to better understand and track the economic impact of the program in Indian Country. The program considers CDFIs as a critical player in the future success of the insured loan component of the program and continues to work with the Department of the Treasury to expand the number of CDFIs in the loan insurance component of the program. This will allow the program to better serve smaller “seed” businesses in Indian Country.

**Subactivity - Program Management (FY 2014: \$981,000; 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 Loan Guaranty and Insurance Fund. Funds requested in FY 2014 will be used to pay for salaries, travel, marketing tools, and operational costs of staff in the Office of Indian Energy and Economic Development. Staff positions funded by this account are reflected as reimbursable FTE in the Office of the Secretary budget (11 FTE). Staff will continue to perform outreach and monitoring of CDFIs and facilitate lending to not-for-profit organizations. 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. The DCI administers the program, develops program policies, oversees regulatory compliance, and reviews and takes action on requests for loan guarantees from approved lenders.

As a follow-up task to the Administrative Flexibility workgroup findings, BIA loan officers will work diligently to facilitate and communicate with Tribal leaders and communities and their lenders about the other federal loan programs available to Tribes. Once the guarantee capacity available in this program is exhausted, every effort will be made by IA staff to find other avenues of capital and loans for Indian Country.

Title IV of the Native American Technical Corrections Act of 2006 made several significant changes in the Indian Financing Act specifically related to the program. These changes have enabled DCI to respond to serious needs in Indian Country for greater access to financial resources in several important ways. The Act enables guaranteed loans for certain non-profit organizations such as CDFIs. These are often important contributors to the economy in Indian Country and DCI will increase support of these organizations. CDFIs are designed and located for serving particular needs; there are CDFIs that exist specifically to serve Indian markets. While CDFIs are well suited to meet the needs of an underserved segment of Indian Country, the use of them as lenders in the program will require a significantly greater administrative effort. In FY 2013, DCI began evaluating and further streamline its procedures to allow increased service to the CDFI organizations.

In 2011, DCI met with SBA's Office of Financial Analysis and Modeling to learn about its policies and procedures for financial reporting on its loan programs. As a result of this meeting and further meetings in 2012, it was determined that it would be worthwhile to use an experienced outside contractor to conduct an assessment of DCI's credit subsidy modeling procedures and execution. If sufficient funding is available, the assessment will be conducted in 2013 and provide direction and recommendations for DCI's development of written Standard Operating Procedures that comply with OMB loan reporting requirements.

Additionally, depending on adequate funding, DCI will arrange to conduct a results-oriented review on the Indian Affairs Guaranteed Loan Program management and effectiveness in meeting program goals. The review would include input from program stakeholders, including staff, lenders, and borrowers.

The above two initiatives, which are both scheduled to begin in 2013, will provide the necessary background and direction for the development of a Strategic Plan and Standard Operating Procedures to be done in 2013.

The FY 2014 funds will continue to partially support the post-development, operations, and management of the new Guaranteed Loan Accounting System (GLAS). The new system provides all of the functionality of the legacy Loan Management and Accounting System (LOMAS). GLAS will insure compliance with the Joint Financial Management Improvement Program and Federal Financial Management Improvement Act, add increased functionality, incorporate modern software design principles, and will integrate and/or interface with the Financial and Business Management System (FBMS). GLAS will be used to support program operations by: 1) enabling better analysis by providing special reports on the loan guarantee and insured loan portfolio, 2) providing data for headquarters staff to improve management and oversight and improve cost estimates and re-estimates of the loan guarantee and insured loan portfolio, and 3) track certain benefits that result from the loans guaranteed or insured under the program, such as jobs created or sustained. Specific accomplishments expected to result from the GLAS project:

- eliminating adverse audit findings
- increasing timeliness of collections on loans
- increasing accuracy in loan reporting

LOMAS will run parallel with GLAS and be phased out as described below. LOMAS has been used by headquarters and field staff for analyzing loans, maintaining and administering loan servicing requirements, and collection activities.

In FY 2014, DCI intensified management of our debt portfolio, both direct loans and assigned guaranteed loans. DCI will be working with the Departments of Justice and Treasury to address recovery of delinquent accounts.

### **2014 Program Performance:**

Implementation for the new GLAS system began in FY 2012, with the legacy LOMAS system operating in parallel. The implementation of GLAS will result in a reduction in annual costs while simultaneously resolving numerous audit findings. This will also allow consolidation of LOMAS administration costs from other program areas. Over its life, the system has tracked over \$1.3 billion in 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 transactions.

- 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 reporting transparency of the program's activities.

The replacement project is being managed according to best practices of the Project Management Institute (PMI). Planning processes have been conducted to ensure cost-effectiveness and complete identification

of requirements and complete market research is executed according to proper project management, which reduces risks in a number of areas.

**Indian Guaranteed Loan Program Performance Overview Table**

<b>End Outcome Goal 1.8 Meet Our Trust, Treaty, and Other Responsibilities to American and Alaska Natives</b>									
<b>End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency or other Outcome Measure</b>	<b>2009  PY-3 Actual</b>	<b>2010  PY-2 Actual</b>	<b>2011  PY-1 Actual</b>	<b>2012  PY Plan</b>	<b>2012  PY Actual</b>	<b>2013  CY Plan</b>	<b>2014  BY Pres. Budget Request</b>	<b>Change from CY Plan to BY</b>	<b>Long- term Target 2017</b>
<i>End Outcome Measures</i>									
Loss rates on DOI guaranteed loans (SP)	2.24% \$20,848/ \$929,085	2.42% \$25,762/ 1,064,770	2.56% \$28,850/ \$1,126,260	3.99% \$47,836/ \$1,198,892	2.38% \$28,507/ \$1,198,391	3.99% \$50,681/ \$1,270,196	4.00% \$52,183/ \$1,304,564	7.53% \$2,709/ \$36,000	3.99%
<b>Comments:</b>									
<b>Contributing Programs:</b> ASIA-IEED (Loans Program)									
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>									
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year (Bureau Measure - BIA)	99.85% \$85,069/ \$85,201	99.77% \$89,780/ \$89,983	97.53% \$78,239/ \$80,221	99.00% \$25,601/ \$25,860	99.76% \$72,131/ \$72,303	98.00% \$71,304/ \$72,759	98.00% \$71,304 \$72,759	0.00%	99.00%
<b>Comments:</b>									
<b>Contributing Programs:</b> ASIA-IEED (Loans Program)									

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN GUARANTEED LOAN PROGRAM**

Identification Code: 14-2628		2012 Actual	2013 Estimate	2014 Estimate
<b>Credit Subsidy Data (In millions of dollars)</b>				
3510	Budget authority	1	1	1
3590	Outlays from new authority	1	1	1
115001	Indian Direct Loans [14-4416]	-	-	-
115999	Total direct loan levels	-	-	-
132001	Indian Direct Loans [14-4416]	-	-	-
132999	Weighted average subsidy rate	-	-	-
133001	Indian Direct Loans [14-4416]	-	-	-
133999	Total subsidy budget authority	-	-	-
134001	Indian Direct Loans [14-4416]	-	-	-
134101	Indian Direct Loans [14-4416]	-	-	-
134201	Indian Direct Loans [14-4416]	-	-	-
134999	Total subsidy outlays	-	-	-
<b>Direct loan upward reestimates:</b>				
135001	Indian Direct Loans [14-4416]	-	-	-
135999	Total upward reestimate budget authority	-	-	-
<b>Direct loan downward reestimates:</b>				
137001	Indian Direct Loans [14-4416]	(2)	-	-
137999	Total downward reestimate budget authority	(2)	-	-
<b>Guaranteed loan levels supportable by subsidy budget authority:</b>				
215001	Indian Guaranteed Loans [14-4415]	72	72	69
215002	Indian Insured Loans [14-4415]	1	1	1
215999	Total loan guarantee levels	73	73	70
<b>Guaranteed loan subsidy (in percent):</b>				
232001	Indian Guaranteed Loans [14-4415]	8.42	5.57	5.79
232002	Indian Insured Loans [14-4415]	5.68	3.00	3.17
232999	Weighted average subsidy rate	8.38	5.53	5.75
<b>Guaranteed loan subsidy budget authority:</b>				
233001	Indian Guaranteed Loans [14-4415]	6	4	4
233002	Indian Insured Loans [14-4415]	-	-	-
233999	Total subsidy budget authority	6	4	4
<b>Guaranteed loan subsidy outlays:</b>				
234001	Indian Guaranteed Loans [14-4415]	4	4	4
234002	Indian Insured Loans [14-4415]	3	-	-
234101	Indian Guaranteed Loans [14-4415]	-	-	-
234102	Indian Insured Loans [14-4415]	-	-	-
<b>Guaranteed loan positive subsidy outlays:</b>				
234201	Indian Guaranteed Loans [14-4415]	4	4	4
234202	Indian Insured Loans [14-4415]	3	-	-
234999	Total subsidy outlays	7	4	4
<b>Guaranteed loan upward reestimates:</b>				
235001	Indian Guaranteed Loans [14-4415]	2	-	-
235002	Indian Insured Loans [14-4415]	-	-	-
235999	Total upward reestimate budget authority	2	-	-



**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN GUARANTEED LOAN PROGRAM**

Identification Code: 14-2628		2012 Actual	2013 Estimate	2014 Estimate
<b>Guaranteed loan downward reestimates:</b>				
237001	Indian Guaranteed Loans [14-4415]	(28)	-	-
237002	Indian Insured Loans [14-4415]	-	-	-
237999	Total downward reestimate subsidy budget authority	(28)	-	-
<b>Programming and Financing (In millions of dollars)</b>				
<b>Obligations by program activity:</b>				
0702	Loan guarantee subsidy	6	4	4
0707	Reestimates of loan guarantee subsidy	1	-	-
0708	Interest on reestimates of loan guarantee subsidy	1	-	-
0709	Administrative expenses	1	1	1
0900	Total new obligations	9	5	5
<b>Budgetary Resources</b>				
1000	Unobligated balance brought forward, Oct 1	-	1	3
1001	Discretionary unobligated balance brought fwd, Oct 1	-	-	-
<b>Budget Authority</b>				
1100	Appropriation	7	7	5
1160	Appropriation, discretionary (total)	7	7	5
<b>Appropriations, mandatory:</b>				
1200	Appropriation	3	-	-
1260	Appropriations, mandatory (total)	3	-	-
1900	Budget authority total (total)	10	7	5
1930	Total budgetary resources available	10	8	8
1941	Unexpired unobligated balance, end of year	1	3	3
<b>Change in Obligated balance:</b>				
3000	Unpaid obligations, brought forward, Oct 1	6	4	2
3010	Obligations incurred, unexpired accounts	9	5	5
3020	Outlays (gross)	(10)	(7)	(7)
3041	Recoveries of prior year unpaid obligations, expired	(1)	-	-
3050	Unpaid obligations, end of year	4	2	-
3100	Obligated balance, start of year	6	4	2
3200	Obligated balance, end of year	4	2	-
<b>Budget authority and outlays, net:</b>				
4000	Budget authority, gross	7	7	5
4010	Outlays from new discretionary authority	7	1	1
4011	Outlays from discretionary balances	-	6	6
4020	Outlays, gross (total)	7	7	7
4070	Budget authority, net (discretionary)	7	7	5
4080	Outlays, net (discretionary)	7	7	7

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN GUARANTEED LOAN PROGRAM**

<b>Identification Code: 14-2628</b>		<b>2012 Actual</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>
<b>Mandatory:</b>				
4090	Budget authority, gross	3	-	-
4101	Outlays from mandatory balances	3	-	-
4160	Budget authority, net (mandatory)	3	-	-
4170	Outlays, net (mandatory)	3	-	-
4180	Budget authority, net (total)	10	7	5
4190	Outlays, net (total)	10	7	7
<b>Object Classification (In millions of dollars)</b>				
1253	Other goods and services from Federal sources	1	1	1
1410	Grants, subsidies, and contributions	8	4	4
9999	Total new obligations	9	5	5
<b>Character Classification (In millions of dollars)</b>				
<b>Non-Investment Activities</b>				
200101	Budget Authority	10	7	5
200102	Outlays	10	7	7

DEPARTMENT OF THE INTERIOR

Indian Affairs

**Appropriation: Indian Guaranteed 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 loan guarantees and insured loans committed in 1992 and beyond (including modifications of loan guarantees and insured loans 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.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT**

Identification Code: 14-4415	2012 Actual	2013 Estimate	2014 Estimate
<b>Programming and Financing (In millions of dollars)</b>			
<b>Obligations by program activity:</b>			
0003 Interest supplement payments	1	2	2
0711 Default claim payments on principal	-	2	2
0712 Default claim payments on interest	-	1	1
0742 Downward reestimate paid to receipt account	20	-	-
0743 Interest on downward reestimates	9	-	-
0791 Direct program activities, subtotal	29	3	3
0900 Total new obligations	30	5	5
<b>Budgetary Resources:</b>			
1000 Unobligated balance brought forward, October 1	69	56	58
<b>Spending authority from offsetting collections, mandatory:</b>			
1800 Collected	13	7	7
1801 Change in uncollected customer payments, Federal sources	4	-	-
1850 Spending authority from offsetting collections (total)	17	7	7
1930 Total budgetary resources available	86	63	65
1941 Unexpired unobligated balances, end of year	56	58	60
<b>Change in obligated balance</b>			
3000 Unpaid obligations, brought forward, Oct 1	-	-	-
3010 Obligations incurred, unexpired accounts	30	5	5
3020 Financial disbursements (gross)	(30)	(5)	(5)
3050 Unpaid obligations, end of year	-	-	-
3060 Uncollected pymts, Fed sources, brought forward, Oct 1	-	(4)	(4)
3070 Change in uncollected pymts, Fed sources, unexpired	(4)	-	-
3090 Unpaid obligations, Fed sources, end of year	(4)	(4)	(4)
3100 Obligated balance, start of year	-	(4)	(4)
3200 Obligated balance, end of year	(4)	(4)	(4)
<b>Mandatory:</b>			
4090 Budget authority, gross	17	7	7
4110 Financing disbursements, gross	30	5	5
<b>Offsets against gross financing authority and disbursements:</b>			
4120 Payments from program account	(9)	(4)	(4)
4122 Interest on uninvested funds (-)	(2)	(2)	(2)
4123 Non-Federal sources (-)	(2)	(1)	(1)
4130 Offsets against gross financing auth and disbursements (total)	(13)	(7)	(7)
4140 Change in uncollected pymts, Fed sources, unexpired	(4)	-	-
4160 Financing authority, net (mandatory)	-	-	-
4170 Financial disbursements, net (mandatory)	17	(2)	(2)
4180 Financing authority, net (total)	-	-	-
4190 Financial disbursements, net (total)	17	(2)	(2)

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT**

Identification Code: 14-4415	2012 Actual	2013 Estimate	2014 Estimate
<b>Status of Guaranteed Loans (In millions of dollars)</b>			
<b>Position with respect to appropriations act limitation on commitments:</b>			
2111	73	73	70
2150	73	73	70
2199	67	66	63
<b>Cumulative balance of guaranteed loans outstanding:</b>			
2210	483	522	512
2231	82	76	73
2251	(43)	(84)	(82)
2261	-	(2)	(2)
2290	522	512	501
2299	469	461	451
2310	11	8	9
2331	-	2	2
2351	(3)	(1)	(1)
2361	-	-	-
2390	8	9	10
<b>Balance Sheet (In millions of dollars)</b>			
<b>ASSETS:</b>			
1101	48	-	-
1501	8	-	-
1502	2	-	-
1505	(9)	-	-
1599	1	-	-
1901	3	-	-
1999	52	-	-
<b>LIABILITIES</b>			
2105	23	-	-
2204	29	-	-
2999	52	-	-
4999	52	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

**Appropriation: 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 Federal 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  
APPROPRIATION: INDIAN LOAN GUARANTY AND INSURANCE FUND  
LIQUIDATING ACCOUNT**

Identification Code: 14-4410		2012 Actual	2013 Estimate	2014 Estimate
<b>Status of Guaranteed Loans (In millions of dollars)</b>				
<b>Cumulative balance of defaulted guaranteed loans that result in loans receivable:</b>				
2310	Outstanding, start of year	2	1	1
2351	Repayments of loans receivable	(1)	-	-
2390	Outstanding, end of year	1	1	1
<b>Balance Sheet (In millions of dollars)</b>				
<b>ASSETS:</b>				
1701	Defaulted guaranteed loans, gross	1	-	-
1702	Interest receivable	1	-	-
1703	Allowance for estimated uncollectible loans and interest (-)	(1)	-	-
1799	Value of assets related to loan guarantees	1	-	-
1999	Total assets	1	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

**Appropriation: Indian Direct Loan Program Account**

Program Description

The Indian Direct Loan Program Account ceased making new direct loans at the end of FY 1995. Any subsequent activity in this account is the result of upward subsidy re-estimates required by the Federal Credit Reform Act of 1990 (Public Law 101-508, Section 504(F)).



DEPARTMENT OF THE INTERIOR

Indian Affairs

**Appropriation: 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.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT**

Identification Code: 14-4416	2012 Actual	2013 Estimate	2014 Estimate
<b>Status of Direct Loans (In millions of dollars)</b>			
<b>Outstanding balance of direct loans outstanding:</b>			
1210 Outstanding, start of year	4	3	2
1251 Repayments: Repayments and prepayments	(1)	(1)	(1)
1290 Outstanding, end of year	3	2	1
<b>Programming and Financing (In millions of dollars)</b>			
<b>Credit program obligations:</b>			
0715 Other (Rounding)	1	1	1
0743 Interest on downward reestimates	2	-	-
0900 Total new obligations	3	1	1
<b>Unobligated balance:</b>			
1000 Unobligated balance brought forward, Oct 1	3	1	-
1023 Unobligated balances applied to repay debt	(1)	(1)	-
1050 Unobligated balance (total)	2	-	-
<b>Spending authority from offsetting collections, mandatory:</b>			
1800 Collected	2	1	1
1850 Spending authority from offsetting collections (total)	2	1	1
1930 Total budgetary resources available	4	1	1
1941 Unexpired unobligated balance, end of year	1	-	-
<b>Change in obligated balance:</b>			
3000 Unpaid obligations, brought forward, Oct 1	1	1	1
3010 Obligations incurred, unexpired accounts	3	1	1
3020 Financial disbursements (gross)	(3)	(1)	(1)
3050 Unpaid obligations, end of year	1	1	1
3100 Obligated balance, start of year	1	1	1
3200 Obligated balance, end of year	1	1	1
<b>Mandatory:</b>			
4090 Financing authority (gross)	2	1	1
4110 Financing disbursements, gross	3	1	1
<b>Offsetting collections (collected) from:</b>			
4123 Offsetting collections (collected) from: Collections of loans	(2)	(1)	(1)
4160 Financing authority, net (mandatory)	-	-	-
4170 Financing disbursements, net (mandatory)	1	-	-
4180 Financing authority, net (total)	-	-	-
4190 Financing disbursements, net (total)	1	-	-

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT**

Identification Code: 14-4416	2012 Actual	2013 Estimate	2014 Estimate
<b>Balance Sheet (In millions of dollars)</b>			
<b>ASSETS:</b>			
1101 Federal assets: Fund balances with Treasury	-	-	-
1401 Direct loans receivable, gross	3	-	-
1405 Allowance for subsidy cost (-)	2	-	-
1499 Net present value of assets related to direct loans	5	-	-
1901 Other Federal assets: Upward Subsidy Reestimate Receivable	-	-	-
1999 Total assets	5	-	-
<b>LIABILITIES:</b>			
2104 Federal liabilities: Resources payable to Treasury	5	-	-
4999 Total liabilities and net position	5	-	-

# DEPARTMENT OF THE INTERIOR

## Indian Affairs

### **Appropriation: Revolving Fund for Loans Liquidating Account**

#### Program Description

As required by the Federal 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.

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 2012 was approximately \$4 million.

<b>DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS</b>				
<b>APPROPRIATION: REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT</b>				
		2012	2013	2014
Identification Code: 14-4409		Actual	Estimate	Estimate
<b>Status of Direct Loans (In millions of dollars)</b>				
<b>Cumulative balance of direct loans outstanding:</b>				
1210	Outstanding, start of year	4	3	2
1251	Repayments: Repayments and prepayments	(1)	(1)	(1)
1290	Outstanding, end of year	3	2	1
<b>Programming and Financing (In millions of dollars)</b>				
<b>Spending authority from offsetting collections, mandatory:</b>				
1800	Collected	1	1	1
	Capital transfer of spending authority from offsetting collections to general			
1820	fund	(1)	(1)	(1)
<b>Offsetting collections (collected) from:</b>				
4123	Non-Federal sources	(1)	(1)	(1)
4160	Budget authority, net (mandatory)	(1)	(1)	(1)
4170	Outlays, net (mandatory)	(1)	(1)	(1)
4180	Budget authority, net (total)	(1)	(1)	(1)
4190	Outlays, net (total)	(1)	(1)	(1)
<b>Character Classification (In millions of dollars)</b>				
200401	Budget Authority	(1)	(1)	(1)
200402	Outlays	(1)	(1)	(1)
<b>Balance Sheet (In millions of dollars)</b>				
<b>ASSETS:</b>				
1601	Direct loans, gross	3	-	-
1602	Interest receivable	2	-	-
1603	Allowance for estimated uncollectible loans and interest (-)	(2)	-	-
1699	Value of assets related to direct loans	3	-	-
1999	Total assets	3	-	-
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury	3	-	-
4999	Total liabilities and net position	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: 14-5051-0

Gifts and Donations: 14-8361-0

<b>White Earth Settlement Fund</b> <i>(Dollars in thousands)</i>					
Subactivity Program Element	2012 Actual	2013 Enacted	FY 2014		Change from 2013
			Estimated Changes (+/-)	Budget Estimate	
White Earth Settlement Fund <i>FTE</i>	1,365	2,500		2,500	
Total Requirements <i>Total FTE</i>	1,365	2,500		2,500	

**Subactivity - White Earth Settlement Fund (FY 2014: \$2,500,000; 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 2012, payments were made to 32,338 claimants in the amount of \$73,931,696.48. 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. To date, ratified titles for 2,035 claims have been published in the Federal Register.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
WHITE EARTH SETTLEMENT FUND**

Identification Code: 14-2204		2012 Actual	2013 Estimate	2014 Estimate
<b>Programming and Financing (In millions of dollars)</b>				
<b>Obligations by program activity:</b>				
0001	Payments for White Earth Settlement	1	3	3
0900	Total new obligations (object class 41.0)	1	3	3
<b>Budgetary Resources:</b>				
1000	Unobligated balance brought forward, Oct 1	1	1	1
<b>Budget authority:</b>				
1200	Appropriation	1	3	3
1260	Appropriations, mandatory (total)	1	3	3
1930	Total budgetary resources available	2	4	4
1941	Unexpired unobligated balance, end of year	1	1	1
<b>Change in obligated balance:</b>				
3000	Unpaid obligations, brought forward, Oct 1	-	-	-
3010	Obligations incurred, unexpired accounts	1	3	3
3020	Outlays (gross)	(1)	(3)	(3)
<b>Budget authority and outlays, net: Mandatory:</b>				
4090	Budget authority, gross	1	3	3
4100	Outlays from new mandatory authority	-	3	3
4101	Outlays from mandatory balances	1	-	-
4110	Outlays, gross (total)	1	3	3
4160	Budget authority, net (mandatory)	1	3	3
4170	Outlays, net (mandatory)	1	3	3
4180	Budget authority, net (total)	1	3	3
4190	Outlays, net (total)	1	3	3
<b>Object Classification (In millions of dollars)</b>				
1410	Direct obligations: Grants, subsidies, and contributions	1	3	3
<b>Character Classification (In millions of dollars)</b>				
200401	Budget Authority	1	3	3
200402	Outlays	1	3	3

**Indian Water Rights and Habitat Acquisition Program**

*(Dollars in thousands)*

Subactivity Program Element	2012 Actual	2013 Enacted	FY 2014		Change from 2013
			Estimated Changes (+/-)	Budget Estimate	
Shivwits Band of the Paiute Indian Tribe of Utah <i>FTE</i>					
Total Requirements <i>Total FTE</i>					

**Subactivity - Shivwits Band of the Paiute Indian Tribe of Utah (FY 2014: \$0; FTE: 0):**

**Program Overview:**

Funds were requested and appropriated 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. There is a balance of \$3 million remaining from the FY 2003 funding that is contingent on the terms of Section 10 of the Act. It is anticipated that the terms will be met and the \$3 million in carryover will be obligated in FY 2014. No additional funds are being requested in FY 2014.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM**

Identification Code: 14-5505		2012 Actual	2013 Estimate	2014 Estimate
<b>Programming and Financing (In millions of dollars)</b>				
<b>Obligations by program activity:</b>				
0001	Direct program activity	-	3	-
0900	Total new obligations (object class 41.0)	-	3	-
<b>Budgetary Resources:</b>				
1000	Unobligated balance brought forward, Oct 1	3	3	-
1260	Appropriations, mandatory (total)	-	-	-
1930	Total budgetary resources available	3	3	-
1941	Unexpired unobligated balance, end of year	3	-	-
<b>Change in obligated balance:</b>				
3000	Unpaid obligations, brought forward, Oct 1	-	-	3
3010	Obligations incurred, unexpired accounts	-	3	-
3050	Unpaid obligations, end of year	-	3	3
3100	Obligated balance, start of year	-	-	3
3200	Obligated balance, end of year	-	3	3
4180	Budget authority, net (total)	-	-	-
4190	Outlays, net (total)	-	-	-
<b>Object Classification (In millions of dollars)</b>				
1410	Direct obligations: Grants, subsidies, and contributions	-	3	-
<b>Character Classification (In millions of dollars)</b>				
200401	Budget Authority	-	-	-
200402	Outlays	-	-	-

<b>Miscellaneous Permanent Appropriations</b> <i>(Dollars in thousands)</i>					
Subactivity Program Element	2012 Actual	2013 Enacted	FY 2014		Change from 2013
			Revenue Changes (+/-)	Budget Estimate	
Claims and Treaty Obligations <i>FTE</i>	41	41		41	
O&M Indian Irrigation Systems <i>FTE</i>	27,423 <i>169</i>	28,047 <i>169</i>	-47	28,000 <i>169</i>	-47
Power Systems, Indian Irrigation Systems <i>FTE</i>	69,775 <i>110</i>	68,500 <i>110</i>	1,500	70,000 <i>110</i>	1,500
Alaska Resupply Program <i>FTE</i>	1,572 <i>2</i>	2,000 <i>2</i>		2,000 <i>2</i>	
Indian Arts and Crafts Board <i>FTE</i>	40	40		40	
Total Requirements <i>Total FTE</i>	98,851 <i>281</i>	98,628 <i>281</i>	1,453	100,081 <i>281</i>	1,453

**Subactivity - Claims and Treaty Obligations (FY 2014: \$41,000; FTE: 0):**

**Program Overview:**

Fulfilling treaties with the Seneca Tribe of Indians 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 funds are 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 of \$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, 1799 (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 2014: \$28,000,000; FTE: 169):**

**Program Overview:**

These funds are obtained through the annual collection from water users where assessments are levied against irrigated lands. The assessments are pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. Indian Affairs (IA), within the constraints of physical and fiscal limitations, uses funds in this program 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.

The collected funds are deposited in the U.S. Treasury and maintained by IA for the credit of the respective projects. As authorized by the FY 1984 Appropriations Act (Public Law 98-146), collections are invested in interest-bearing securities until required for project operations.

Indian Affairs' goal is to deliver available water during the irrigation season for the authorized users at 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, and pumping plants; (2) canals and water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation of irrigation system components, and jeopardize the viability of the local and regional agricultural economies.

**Subactivity - Power Systems, Indian Irrigation Systems (FY 2014: \$70,000,000; FTE: 110):**

**Program Overview:**

These operating funds are obtained through the issuance of bills and associated collections from power consumers and users in the three IA power projects based on statutory requirements and are available pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. The collected funds are then deposited in the U.S. Treasury and maintained by IA for the respective projects. As authorized by the FY 1984 Appropriations Act (Public Law 98-146), collections are invested in interest-bearing securities until needed by a project. Congress does not otherwise appropriate funds for the operations of these projects. Power rates are reviewed annually and published as necessary in the Federal Register when changes are proposed.

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 other related equipment including deteriorated infrastructures. Unchecked deterioration could result in injuries or loss of life, and unreliable and unsafe operation of power system components. Inadequately maintained power systems jeopardize IA's ability to provide reliable electrical power to hospitals, incarceration facilities, sewer operations, municipal water plants, and residential, commercial, and local government services.

Indian Affairs' goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. The project's service areas are located on and off the reservation. The off reservation locations are frequently in areas not otherwise served. Indian Affairs 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.

**Subactivity - Alaska Resupply Program (FY 2014: \$2,000,000; 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 Indian Affairs' Seattle Support Center in Seattle, Washington. The program provides resupply of essential life-sustaining commodities, such as heating fuel and gasoline, to remote Alaskan Native villages and IA facilities through mandatory inter-governmental resources.

The FY 2014 estimate of \$2.0 million is based on bulk fuel orders. Transportation cost, quantity of fuel, and daily Oil Price Information Service (OPIS) costs fluctuate from year to year, which determines the amount of fuel to be delivered.

**Subactivity - Indian Arts and Crafts Board (FY 2014: \$40,000; FTE: 0):**

**Program Overview:**

The Indian Arts and Crafts Board (IACB) implements the Indian Arts and Craft Act of 1990 (Public Law 101-644). IACB promotes the economic development of Indians through their creative work, expands the market for the availability of legitimate Indian arts and crafts, increases Indian entrepreneurship, and assists emerging artists. The mission of the IACB is not duplicated in the Federal or private sector.

The IACB has authority to collect user fees at its three museums, such as museum entrance fees during the tourist season at the Museum of the Plains Indian, museum shop rentals, and for the licensing of images from the collections.



**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
MISCELLANEOUS PERMANENT APPROPRIATIONS**

Identification Code: 14-9925	2012 Actual	2013 Estimate	2014 Estimate	
<b>Programming and Financing (In millions of dollars)</b>				
<b>Obligations by program activity:</b>				
0002	Operation and maintenance, Indian irrigation systems	30	30	30
0003	Power systems, Indian irrigation projects	73	68	68
0004	Alaska resupply program	1	2	2
0900	Total new obligations	104	100	100
<b>Budgetary Resources:</b>				
1000	Unobligated balance brought forward, Oct 1	56	58	60
1021	Recoveries of prior year unpaid obligations	3	2	2
1050	Unobligated balance (total)	59	60	62
<b>Budget authority:</b>				
1201	Appropriation (special or trust fund)	103	100	100
1260	Appropriations mandatory (total)	103	100	100
1930	Total budgetary resources available	162	160	162
1941	Unexpired unobligated balance, end of year	58	60	62
<b>Change in obligated balance:</b>				
3000	Unpaid obligations, brought forward, Oct 1	15	14	12
3010	Obligations incurred, unexpired accounts	104	100	100
3020	Outlays (gross)	(102)	(100)	(100)
3040	Recoveries of prior year unpaid obligations, unexpired	(3)	(2)	(2)
3050	Unpaid obligations, end of year	14	12	10
3100	Obligated balance, start of year	15	14	12
3200	Obligated balance, end of year	14	12	10
<b>Budget authority and outlays, net: Mandatory:</b>				
4090	Budget authority, gross	103	100	100
4100	Outlays from new mandatory authority	41	51	51
4101	Outlays from mandatory balances	51	49	49
4110	Outlays, gross (total)	102	100	100
4160	Budget authority, net (mandatory)	103	100	100
4170	Outlays, net (mandatory)	103	100	100
4180	Budget authority, net (total)	103	100	100
4190	Outlays, net (total)	102	100	100
5000	Total investments, SOY: Federal securities: Par value	53	54	53
5001	Total investments, EOY: Federal securities: Par value	54	53	53

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
MISCELLANEOUS PERMANENT APPROPRIATIONS**

Identification Code: 14-9925		2012 Actual	2013 Estimate	2014 Estimate
Object Classification (In millions of dollars)				
<b>Direct obligations:</b>				
11.1	Full-time permanent	15	12	12
11.5	Other Personnel Compensation	2	2	2
11.9	Total personnel compensation	17	14	14
12.1	Civilian personnel benefits	5	5	5
21.0	Travel and Transportation of Persons	1	1	1
23.3	Communications, utilities, and miscellaneous charges	30	30	30
25.2	Other services from non-Federal sources	20	33	33
25.3	Other goods and services from Federal sources	3	3	3
25.4	Operation and maintenance of facilities	5	2	2
25.7	Operation and maintenance of equipment	1	1	1
26.0	Supplies and materials	6	5	5
31.0	Equipment	2	2	2
32.0	Land and structures	12	4	4
41.0	Grants, subsidies and contributions	2	-	-
99.9	Total new obligations	104	100	100
<b>Personnel Summary</b>				
1001	Direct civilian full-time equivalent employment	275	275	275

<b>Operation and Maintenance of Quarters</b> (Dollars in thousands)					
Subactivity Program Element	2012 Actual	2013 Enacted	FY 2014		Change from 2013
			Revenue Changes (+/-)	Budget Estimate	
Operation and Maintenance of Quarters	5,533	5,533	-42	5,518	-42
<i>FTE</i>	<i>51</i>	<i>51</i>		<i>51</i>	
Total Requirements	5,533	5,560	-42	5,518	-42
<i>Total FTE</i>	<i>51</i>	<i>51</i>		<i>51</i>	

**Subactivity - Operation and Maintenance of Quarters (FY 2014: \$5,528,000; FTE: 51):**

**Program Overview:**

5 U.S.C. 5911, Federal Employees Quarters Facilities Act, as amended, authorizes agencies to provide housing and related conveniences to their employees only when conditions of employment or availability of housing warrant such action. The law requires collection of rent and charges for related conveniences made available in connection with the occupancy of the housing unit. Indian Affairs' Operation and Maintenance (O&M) of Quarters program oversees management of single family houses, duplexes, triplexes, apartments, mobile homes, and trailer spaces leased to Indian Affairs' (IA) employees. There are a total of 3,119 family housing units identified in the Internet Quarters Management Information System (iQMIS). P.L. 98-473, as amended, authorizes collection of rents and charges for IA's administration and management of the operations and maintenance of quarters. Funds collected will be distributed and maintained by the servicing agency facility/quarters management program to be expended for O&M activities at the location where the monies were collected. Rental rates take into consideration such factors as isolation (remoteness), age, and physical conditions of the quarters. Overall, 30 percent of the units are in fair to good condition with the remainder of 70 percent in poor condition. Many do not meet current building and safety codes. This determination is supported by an independent housing study completed in 2009 which noted the necessary renovations were too costly to meet current standards. Maintenance costs for the majority of the older units often surpass rental receipts because of lower rental rate assessments. The program will continue to follow its master housing plan based on the housing study.

The Office of Facilities Management and Construction (OFMC) manage the O&M of quarters and maintain the iQMIS database. The OFMC provides policy guidance and direction, maintains liaison with the Department quarters program, implements annual rental adjustments, coordinates requests for reconsideration and appeals, assists with determining rental rates and policy compliance, conducts management reviews and distributes/monitors monthly funding allocations. The regions and agencies continue to provide oversight administrative management, review and process complaints, evictions and appeals, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency repairs and improvement projects using established work ticket processes and updates of the quarters inventory in iQMIS.

**2014 Program Performance:**

In FY 2014, the Operations and Maintenance of Quarters program will continue to address and provide oversight management, coordinate/process complaints, evictions and appeals, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency repairs and improvement projects through established work ticket processes and updates to the quarters inventory. The inventory updates will be completed through iQMIS. With prior notice to employee occupants, the program will implement new survey rents and Consumer Price Index (CPI) adjustments to rental rates for all IA quarters nation-wide. Based on the housing study, IA will continue to implement the master housing plan to eliminate unneeded units and prioritize repair of and/or replace existing housing units, targeting those in poor condition.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION AND MAINTENANCE OF QUARTERS**

Identification Code: 14-5051	2012 Actual	2013 Estimate	2014 Estimate
<b>Programming and Financing (In millions of dollars)</b>			
<b>Obligations by program activity:</b>			
0001 Operations and maintenance	5	6	6
<b>Budgetary Resources:</b>			
1000 Unobligated balance brought forward, Oct 1	4	5	5
<b>Budget authority:</b>			
1201 Appropriation (special or trust fund)	6	6	6
1260 Appropriations, mandatory (total)	6	6	6
1930 Total budgetary resources available	10	11	11
1941 Unexpired unobligated balance, end of year	5	5	5
<b>Change in obligated balance:</b>			
3010 Obligations incurred, unexpired accounts	5	6	6
3020 Outlays (gross)	(5)	(6)	(6)
<b>Budget authority and outlays, net: Mandatory</b>			
4090 Budget authority, gross	6	6	6
4100 Outlays from new mandatory authority	1	6	6
4101 Outlays from mandatory balances	4	-	-
4110 Outlays, gross (total)	5	6	6
4160 Budget authority, net (mandatory)	6	6	6
4170 Outlays, net (mandatory)	5	6	6
4180 Budget authority, net (total)	6	6	6
4190 Outlays, net (total)	5	6	6
<b>Object Classification (In millions of dollars)</b>			
<b>Direct obligations</b>			
11.1 Full-time permanent	1	1	1
11.3 Other Than Full-Time Permanent	1	1	1
11.9 Total personnel compensation	2	2	2
12.1 Civilian personnel compensation	1	1	1
25.2 Other services from non-Federal sources	1	1	1
26.0 Supplies and materials	1	1	1
99.0 Subtotal, obligations, Direct obligations	5	5	5
99.5 Below reporting threshold	-	1	1
99.9 Total new obligations	5	6	6
<b>Personnel Summary</b>			
1001 Direct civilian full-time equivalent employment	46	46	46

<b>Gifts and Donations</b> <i>(Dollars in thousands)</i>					
Subactivity Program Element	2012 Actual	2013 Enacted	FY 2014		Change from 2013
			Donation Changes (+/-)	Budget Estimate	
Gifts and Donations <i>FTE</i>		100		100	
Total Requirements <i>Total FTE</i>		100		100	

**Subactivity - Gifts and Donations (FY 2014: \$100,000; FTE: 0):**

**Program Overview:**

The Secretary of the Interior may accept donations of funds or other property and 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).

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
GIFTS AND DONATIONS**

Identification Code: 14-8361		2012 Actual	2013 Estimate	2014 Estimate
<b>Programming and Financing (In millions of dollars)</b>				
<b>Obligations by program activity:</b>				
0001	Direct program activity	-	1	1
0900	Total new obligations (object class 41.0)	-	1	1
<b>Budgetary Resources:</b>				
1000	Unobligated balance brought forward, Oct 1	2	2	1
1930	Total budgetary resources available	2	2	1
1941	Unexpired unobligated balance, end of year	2	1	-
<b>Changes in obligated balance:</b>				
3000	Unpaid obligations, brought forward, Oct 1	1	-	1
3010	Obligations incurred, unexpired accounts	-	1	1
3020	Outlays (gross)	(1)	-	-
3050	Unpaid obligations, end of year	-	1	2
3100	Obligated balance, start of year	1	-	1
3200	Obligated balance, end of year	-	1	2
<b>Budget Authority and Outlays, net</b>				
4101	Outlays from mandatory balances	1	-	-
4170	Outlays, net (mandatory)	1	-	-
4180	Budget authority, net (total)	-	-	-
4190	Outlays, net (total)	1	-	-





# Appendices



# Employee Count



**Department of the Interior**  
**Indian Affairs**  
**Employee Count by Grade**  
(Total Employment)

Pay Level	FY2012	FY2013	FY 2014
Executive Level	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
ES-00	21	22	22
<b>Subtotal</b>	<b>21</b>	<b>22</b>	<b>22</b>
GS/GM 15	87	85	82
GS/GM 14	226	221	214
GS/GM 13	428	414	413
GS 12	653	657	647
GS 11	653	640	620
GS 10	15	13	13
GS 9	493	492	490
GS 8	154	151	151
GS 7	482	460	456
GS 6	300	296	295
GS 5	541	524	523
GS 4	251	211	211
GS 3	98	60	59
GS 2	12	4	4
GS 1	3	3	3
<b>Subtotal</b>	<b>4,396</b>	<b>4,231</b>	<b>4,181</b>
Education Pay System:			
CE/CY 1-8	2,417	2,391	2,391
CE/CY 9-16	1,116	1,095	1,095
CY 17-24	76	73	73
<b>Subtotal</b>	<b>3,609</b>	<b>3,559</b>	<b>3,559</b>
Other AD, BB, BS, GL, WB, WG, WL, WS)	<b>1,018</b>	<b>915</b>	<b>915</b>
Total Employment at end of fiscal year (actual/projected)	<b>9,044</b>	<b>8,727</b>	<b>8,677</b>



# ISEP Funding by School





## **DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2012-2013**

Appendix 2, Distribution of ISEP Funds for School Year 2012-2013, reflects distribution of the Indian School Equalization Program (ISEP) funding to each school for the most recent school year. Allocation to individual schools is determined by formula and funds are available to the schools in July for the forthcoming school year. As allowed by law, a portion of the total funding is withheld from the initial distribution as a reserve to cover any ISEP appeals or school emergencies. All funds remaining after resolution of appeals and emergency distributions are subsequently distributed to the schools using the distribution formula. A detailed report of the distribution of the reserved (contingency), funds is contained in Appendix 3.

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2012-2013**

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
1	Black Mesa Community School	49.49	81.16	433,600	AZ
2	Blackwater Community School	182.14	258.48	1,380,900	AZ
3	Casa Blanca Day School	234.41	350.06	1,870,100	AZ
4	Chilchinbeto Community School Inc.	107.26	159.59	852,600	AZ
5	Cottonwood Day School	186.40	261.19	1,395,400	AZ
6	Cove Day School	38.92	70.43	376,300	AZ
7	Dennehotso Boarding School	157.81	278.93	1,490,100	AZ
8	Dilcon Community School	208.38	390.66	2,087,000	AZ
9	Dishchii'bikoh Community School	360.34	545.38	2,913,600	AZ
10	First Mesa Elementary School	156.81	218.22	1,165,800	AZ
11	Gila Crossing Day School	435.41	643.09	3,435,600	AZ
12	Greasewood Springs Community School	181.11	331.72	1,772,200	AZ
13	Greyhills High School	320.82	681.45	3,640,500	AZ
14	Havasupai Elementary School	65.28	107.99	576,900	AZ
15	Holbrook Dormitory	119.00	190.4	1,017,200	AZ
16	Hopi Day School	157.96	237.09	1,266,600	AZ
17	Hopi High School	612.55	957.62	5,115,900	AZ
18	Hotevilla Bacavi Community School	117.07	177.81	949,900	AZ
19	Hunters Point Boarding School	105.54	193.2	1,032,100	AZ
20	Jeehdeez'a Elementary School	179.79	330.87	1,767,600	AZ
21	John F. Kennedy Day School	203.57	288.93	1,543,600	AZ
22	Kaibeto Boarding School	249.52	438.56	2,342,900	AZ
23	Kayenta Boarding School	374.80	692.08	3,697,300	AZ
24	Keams Canyon Elementary School	73.24	115.59	617,500	AZ
25	Kin Dah Lichi'i Olta (Kinlichee)	173.04	238.39	1,273,600	AZ
26	Kinlani Bordertown (Flagstaff) Dormitory	123.67	197.87	1,057,100	AZ
27	Leupp Boarding School	206.66	437.94	2,339,600	AZ
28	Little Singer Community School	79.51	120.62	644,400	AZ
29	Lukachukai Boarding School	338.29	593.6	3,171,200	AZ
30	Many Farms Community School, Inc.	305.30	504.48	2,695,100	AZ
31	Many Farms High School	406.34	816.18	4,360,300	AZ
32	Moencopi Day School	204.68	275.55	1,472,100	AZ
33	Naa tsis' aan (Navajo Mountain) Boarding School	106.09	220.06	1,175,600	AZ
34	Nazlini Boarding School	115.71	205.12	1,095,800	AZ
35	Pine Springs Day School	79.58	120.44	643,400	AZ
36	Pinon Dormitory	139.44	226.41	1,209,600	AZ
37	Red Rock Day School	206.03	304.97	1,629,200	AZ
38	Rock Point Community School	381.80	576.76	3,081,200	AZ
39	Rocky Ridge Boarding School	130.21	228.15	1,218,800	AZ

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2012-2013**

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
40	Rough Rock Community School	366.19	736.85	3,936,500	AZ
41	Salt River Day School	345.66	494.71	2,642,900	AZ
42	San Simon School	229.79	335.16	1,790,500	AZ
43	Santa Rosa Day School	201.47	312.03	1,667,000	AZ
44	Santa Rosa Ranch School	104.71	150.06	801,700	AZ
45	Seba Dalkai Boarding School	105.05	204.2	1,090,900	AZ
46	Second Mesa Day School	246.47	367.22	1,961,800	AZ
47	Shonto Preparatory School	395.73	705.15	3,767,100	AZ
48	Theodore Roosevelt School	106.77	234	1,250,100	AZ
49	T'iis Nazbas (Teecnospos) Community School	167.86	350.93	1,874,800	AZ
50	Tohono O'Odham High School	91.51	146.81	784,300	AZ
51	Tonalea (Red Lake) Day School	184.14	252.62	1,349,600	AZ
52	Tuba City Boarding School	1,206.06	1917.71	10,245,000	AZ
53	Wide Ruins Community School	116.18	224.17	1,197,600	AZ
54	Winslow Residential Hall	132.67	212.27	1,134,000	AZ
55	Noli School	103.48	167.09	892,600	CA
56	Sherman Indian High School	316.41	1092.01	5,833,900	CA
57	Ahfachkee Day School	137.17	211.11	1,127,800	FL
58	Miccosukee Indian School	138.64	215.91	1,153,500	FL
59	Meskwaki (Sac & Fox) Settlement School	248.29	399.75	2,135,600	IA
60	Coeur d'Alene Tribal School	75.02	119.9	640,500	ID
61	Sho-Ban School District No. 512	95.17	159.45	851,800	ID
62	Kickapoo Nation School	75.78	128.74	687,800	KS
63	Chitimacha Day School	91.60	133.1	711,100	LA
64	Beatrice Rafferty School	85.45	126.87	677,800	ME
65	Indian Island School	80.78	121.04	646,600	ME
66	Indian Township School	96.61	138.98	742,500	ME
67	Hannahville Indian School	97.78	175.19	935,900	MI
68	Joseph K. Lumsden Bahweting Anishnabe School	290.15	425.54	2,273,400	MI
69	Bug-O-Nay-Ge Shig School	207.50	339.87	1,815,700	MN
70	Circle of Life Academy	99.89	166.34	888,600	MN
71	Fond Du Lac Ojibwe School	152.42	252.84	1,350,700	MN
72	Nay Ah Shing School	152.02	258.74	1,382,300	MN
73	BOGUE CHITTO Elementary School	175.01	259.35	1,385,500	MS
74	Choctaw Central High School	431.17	866.15	4,627,200	MS
75	Choctaw Central Middle School	151.02	238.25	1,272,800	MS
76	Conehatta Elementary School	231.63	338.32	1,807,400	MS
77	Pearl River Elementary School	557.39	786.3	4,200,700	MS
78	Red Water Elementary School	128.17	189.91	1,014,600	MS

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2012-2013**

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
79	Standing Pine Elementary School	103.68	155.18	829,000	MS
80	Tucker Elementary School	147.73	220.7	1,179,000	MS
81	Blackfeet Dormitory	171.33	282.53	1,509,400	MT
82	Northern Cheyenne (Busby) Tribal Schools at Busby Montana	231.54	362.03	1,934,100	MT
83	Two Eagle River School	84.17	140.64	751,300	MT
84	Cherokee Central Elementary School & High School	994.85	1,569.38	8,384,100	NC
85	Circle of Nations School (Wahpeton)	105.85	381.15	2,036,200	ND
86	Dunseith Day School	159.59	234.61	1,253,400	ND
87	Mandaree Day School	173.34	264.11	1,411,000	ND
88	Ojibwa Indian School	238.49	345.49	1,845,700	ND
89	Standing Rock Community Grant School	611.78	1014.6	5,420,300	ND
90	Tate Topa Tribal School (Four Winds)	445.80	671.32	3,586,400	ND
91	Theodore Jamerson Elementary School	157.61	232.23	1,240,600	ND
92	Turtle Mountain Elementary & Middle School	920.10	1,368.01	7,308,300	ND
93	Turtle Mountain High School	498.77	816.59	4,362,500	ND
94	Twin Buttes Day School	33.96	58.88	314,600	ND
95	White Shield School	117.69	200.56	1,071,500	ND
96	Alamo Navajo Community School	283.16	432.1	2,308,400	NM
97	Atsa' Biya azh Community (Shiprock Elem.) School	250.14	341.25	1,823,100	NM
98	Baca/Dlo'Ay Azhi Community School	349.49	502.03	2,682,000	NM
99	Beclabito Day School	80.38	124.91	667,300	NM
100	Bread Springs Day School	104.37	156.53	836,200	NM
101	Chi-Chi'il-Tah / Jones Ranch	129.59	217.58	1,162,400	NM
102	Ch'ooshgai Community School	319.98	625.94	3,344,000	NM
103	Crystal Boarding School	121.78	210.49	1,124,500	NM
104	Dibe Yazhi Habitiin Olta, Inc	123.87	176.09	940,700	NM
105	Dzilth-Na-O-Dith-Hle Community School	210.77	417.19	2,228,800	NM
106	Hanaa'dli Community School/Dormitory (Huerfano) Inc.	84.86	157.06	839,100	NM
107	Isleta Elementary School	197.68	272.79	1,457,300	NM
108	Jemez Day School	132.82	185.13	989,000	NM
109	Jicarilla Dormitory	14.67	36.52	195,100	NM
110	Kinteel Residential, Inc. (Aztec)	82.00	138.08	737,700	NM
111	Laguna Elementary School	246.56	366.02	1,955,400	NM
112	Laguna Middle School	137.34	212.88	1,137,300	NM
113	Lake Valley Navajo School	54.06	117.52	627,800	NM
114	Mariano Lake Community School	194.71	364.21	1,945,700	NM
115	Mescalero Apache School	455.62	674.15	3,601,500	NM
116	Na'Neelzhiin Ji'Olta (Torreon)	167.46	245.95	1,313,900	NM

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2012-2013**

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
117	Navajo Preparatory School	195.32	580.44	3,100,900	NM
118	Nenahnezad Boarding School	163.47	357.8	1,911,500	NM
119	Ohkay O'Wingeh Community School	67.60	119.78	639,900	NM
120	Ojo Encino Day School	177.25	245.61	1,312,100	NM
121	Pine Hill Schools	271.37	492.94	2,633,400	NM
122	Pueblo Pintado Community School	243.04	568.48	3,037,000	NM
123	San Felipe Pueblo Elementary School	421.86	579.11	3,093,800	NM
124	San Ildefonso Day School	45.60	73.75	394,000	NM
125	Sanostee Day School	44.40	76.76	410,100	NM
126	Santa Clara Day School	128.85	184.48	985,500	NM
127	Santa Fe Indian School	628.46	1739.78	9,294,400	NM
128	Shiprock Alternative (Reservation) Dormitory	88.33	146.34	781,800	NM
129	Shiprock Northwest (Alternative) High School	203.60	319.98	1,709,400	NM
130	Sky City Community School	223.39	318.32	1,700,600	NM
131	Taos Day School	155.19	245.58	1,312,000	NM
132	Te Tsu Geh Oweenge Day School (Tesuque)	16.83	36.15	193,100	NM
133	T'iists'oozi' bi'o'lta (Crownpoint)	398.68	645.19	3,446,800	NM
134	To'haali' (Toadlena) Community School	151.12	321.94	1,719,900	NM
135	To'Hajiilee-He (Canoncito)	308.03	471.95	2,521,300	NM
136	Tse'ii'ahi' (Standing Rock) Community School	98.08	140.7	751,700	NM
137	T'Siya Day School (Zia)	71.48	110.7	591,400	NM
138	Wingate Elementary School	583.43	1337.95	7,147,700	NM
139	Wingate High School	542.61	1533.69	8,193,400	NM
140	Duckwater Shoshone Elementary School	12.08	28.85	154,100	NV
141	Pyramid Lake High School	67.87	121.09	646,900	NV
142	Chickasaw Children's Village (Carter)	69.67	123.62	660,400	OK
143	Eufaula Dormitory	78.00	135.76	725,300	OK
144	Jones Academy	236.76	374.55	2,001,000	OK
145	Riverside Indian School	515.60	1659.18	8,863,900	OK
146	Sequoyah High School	346.15	761.06	4,065,800	OK
147	Chemawa Indian School	286.56	991.54	5,297,100	OR
148	American Horse School	266.58	408.87	2,184,300	SD
149	Cheyenne-Eagle Butte School	794.16	1337.91	7,147,500	SD
150	Crazy Horse School	278.11	430.84	2,301,700	SD
151	Crow Creek Reservation High School	236.69	587.18	3,136,900	SD
152	Crow Creek Sioux Tribal Elementary School	171.06	259.92	1,388,600	SD
153	Enemy Swim Day School	137.25	212.53	1,135,400	SD
154	Flandreau Indian School	262.78	890.69	4,758,300	SD
155	Little Wound Day School	670.02	1045.32	5,584,400	SD

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2012-2013**

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
156	Loneman Day School	194.80	362.11	1,934,500	SD
157	Lower Brule Day School	266.22	427.59	2,284,300	SD
158	Marty Indian School	236.15	449.91	2,403,600	SD
159	Pierre Indian Learning Center	185.49	607.6	3,246,000	SD
160	Pine Ridge School	831.53	1348.14	7,202,200	SD
161	Porcupine Day School	178.52	270.71	1,446,200	SD
162	Rock Creek Day School	62.55	101.62	542,900	SD
163	Sicangu Owayawa Oti (Rosebud Dormitory)	119.00	193.25	1,032,400	SD
164	Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	76.70	118.41	632,600	SD
165	St. Francis Indian School	538.08	897.28	4,793,500	SD
166	Takini School	167.50	278.74	1,489,100	SD
167	Tiospa Zina Tribal School	502.86	781.97	4,177,500	SD
168	Tiospaye Topa School	150.53	249.95	1,335,300	SD
169	Wounded Knee District School	125.59	201.43	1,076,100	SD
170	Aneth Community School	156.25	269.57	1,440,100	UT
171	Richfield Dormitory	101.33	162.46	867,900	UT
*	Sevier Richfield	82.99	141.48	755,800	UT
172	Chief Leschi School System (Puyallup)	605.74	926.12	4,947,600	WA
173	Lummi High School	98.08	160.14	855,500	WA
174	Lummi Tribal School System	200.80	285.08	1,523,000	WA
175	Muckleshoot Tribal School	286.63	404.94	2,163,300	WA
176	Paschal Sherman Indian School	120.32	279.89	1,495,300	WA
177	Quileute Tribal School	73.84	128.03	684,000	WA
178	Wa He Lut Indian School	116.63	184.54	985,900	WA
179	Yakama Tribal School	91.39	156.82	837,800	WA
180	Lac Courte Oreilles Ojibwa School	239.89	409.73	2,188,900	WI
181	Menominee Tribal School	189.66	285.64	1,526,000	WI
182	Oneida Nation Schools	373.25	562.7	3,006,100	WI
183	St. Stephens Indian School	203.24	314.49	1,680,100	WY
	TOTAL **	41,263.26	72,290.78	386,199,700	

Notes:

\* The BIE is required to pay tuition to Sevier Public Schools for out of State students who reside at Richfield Dormitory.

\*\* 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 2012-2013 ISEP CONTINGENCY FUNDS**

Appendix 3, Distribution of FY 2012-2013 ISEP Contingency Funds, reflects final distribution of the prior school years' Indian School Equalization Program (ISEP), funds held in reserve to cover any ISEP count appeals or school emergencies. Additionally, the appendix identifies the amount, recipient, and reason for every emergency distribution. The remaining balance of the reserved funds were distributed to the schools as determined by the ISEP formula.

## DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

School	Funding Distribution	Explanation	State
Black Mesa Community School	4,300	Distribution per formula.	AZ
Blackwater Community School	214,651	Distribution of funds to cover increased costs due to a large increase in enrollment.	AZ
Blackwater Community School	12,500	Distribution per formula.	AZ
Casa Blanca Day School	20,400	Distribution per formula.	AZ
Chilchinbeto Community School Inc.	9,100	Distribution per formula.	AZ
Cottonwood Day School	15,300	Distribution per formula.	AZ
Cove Day School	4,100	Distribution per formula.	AZ
Dennehotso Boarding School	15,900	Distribution per formula.	AZ
Dilcon Community School	22,300	Distribution per formula.	AZ
Dishchii'bikoh Community School	31,700	Distribution per formula.	AZ
First Mesa Elementary School (Formerly Polacca Day School)	14,300	Distribution per formula.	AZ
Gila Crossing Day School	35,000	Distribution per formula.	AZ
Greasewood Springs Community School	18,100	Distribution per formula.	AZ
Greyhills High School	42,500	Distribution per formula.	AZ
Havasupai Elementary School	6,200	Distribution per formula.	AZ
Hopi Day School	13,200	Distribution per formula.	AZ
Hopi High School	56,000	Distribution per formula.	AZ
Hotevilla Bacavi Community School	10,300	Distribution per formula.	AZ
Hunters Point Boarding School	12,500	Distribution per formula.	AZ
Jeehdeez`a Elementary School	23,100	Distribution per formula.	AZ
John F. Kennedy Day School	16,900	Distribution per formula.	AZ
Kaibeto Boarding School	27,200	Distribution per formula.	AZ
Kayenta Boarding School	41,900	Distribution per formula.	AZ
Keams Canyon Elementary School	6,900	Distribution per formula.	AZ
Kin Dah Lichi'i Olta (Kinlichee)	13,200	Distribution per formula.	AZ
Kinlani Bordertown (Flagstaff) Dormitory	12,600	Distribution per formula.	AZ
Leupp Boarding School	27,000	Distribution per formula.	AZ
Little Singer Community School	6,400	Distribution per formula.	AZ
Lukachukai Community School	32,300	Distribution per formula.	AZ
Many Farms Community School; Inc.	28,000	Distribution per formula.	AZ
Many Farms High School	46,500	Distribution per formula.	AZ
Moencopi Day School	15,600	Distribution per formula.	AZ
Naa tsis' aan (Navajo Mountain) Boarding School	12,600	Distribution per formula.	AZ
Nazlini Boarding School	11,800	Distribution per formula.	AZ
Pine Springs Day School	6,600	Distribution per formula.	AZ
Pinon Dormitory	13,000	Distribution per formula.	AZ
Red Rock Day School	18,300	Distribution per formula.	AZ

**DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS**

School	Funding Distribution	Explanation	State
Rock Point Community School	34,800	Distribution per formula.	AZ
Rocky Ridge Boarding School	14,900	Distribution per formula.	AZ
Rough Rock Community School	43,900	Distribution per formula.	AZ
Salt River Day School	27,600	Distribution per formula.	AZ
San Simon School	19,000	Distribution per formula.	AZ
Santa Rosa Day School	19,000	Distribution per formula.	AZ
Santa Rosa Ranch School	7,700	Distribution per formula.	AZ
Seba Dalkai Boarding School	13,400	Distribution per formula.	AZ
Second Mesa Day School	20,700	Distribution per formula.	AZ
Shonto Preparatory School	43,300	Distribution per formula.	AZ
Theodore Roosevelt School	12,700	Distribution per formula.	AZ
T'iis Nazbas (Teecnospos) Community School	20,600	Distribution per formula.	AZ
Tiisyaakin Residential Hall (Holbrook)	11,400	Distribution per formula.	AZ
Tohono O'Odham High School	8,400	Distribution per formula.	AZ
Tonalea (Red Lake) Day School	14,000	Distribution per formula.	AZ
Tuba City Boarding School	109,200	Distribution per formula.	AZ
Wide Ruins Community School	13,000	Distribution per formula.	AZ
Winslow Residential Hall	12,700	Distribution per formula.	AZ
Noli School	10,700	Distribution per formula.	CA
Sherman Indian High School	65,300	Distribution per formula.	CA
Ahfachkee Day School	13,400	Distribution per formula.	FL
Miccosukee Indian School	12,600	Distribution per formula.	FL
Meskwaki (Sac & Fox) Settlement School	20,600	Distribution per formula.	IA
Coeur d'Alene Tribal School	6,800	Distribution per formula.	ID
Sho-Ban School District No. 512	9,900	Distribution per formula.	ID
Kickapoo Nation School	8,000	Distribution per formula.	KS
Chitimacha Day School	7,600	Distribution per formula.	LA
Beatrice Rafferty School	7,400	Distribution per formula.	ME
Indian Island School	7,200	Distribution per formula.	ME
Indian Township School	7,900	Distribution per formula.	ME
Hannahville Indian School	11,100	Distribution per formula.	MI
Joseph K. Lumsden Bahweting Anishnabe School	24,500	Distribution per formula.	MI
Bug-O-Nay-Ge Shig School	20,400	Distribution per formula.	MN
Circle Of Life Academy	9,100	Distribution per formula.	MN
Fond Du Lac Ojibwe School	14,800	Distribution per formula.	MN
Nay Ah Shing School	14,800	Distribution per formula.	MN
Choctaw Schools	72,700	Distribution per formula.	MS

## DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

School	Funding Distribution	Explanation	State
Choctaw Schools	173,900	Distribution of funds for supplies, equipment and furniture for the two new portable classrooms.	MS
Blackfeet Dormitory	16,000	Distribution per formula.	MT
Northern Cheyenne (Busby) Tribal Schools at Busby Montana	20,000	Distribution per formula.	MT
Two Eagle River School	8,300	Distribution per formula.	MT
Cherokee Central Elementary School & High School	90,000	Distribution per formula.	NC
Circle of Nations Indian Boarding School (Wahpeton)	21,400	Distribution per formula.	ND
Dunseith Day School	14,000	Distribution per formula.	ND
Mandaree Day School	15,400	Distribution per formula.	ND
Ojibwa Indian School	20,400	Distribution per formula.	ND
Standing Rock Community School	57,900	Distribution per formula.	ND
Tate Topa Tribal School (Four Winds)	37,100	Distribution per formula.	ND
Theodore Jamerson Elementary School	13,000	Distribution per formula.	ND
Turtle Mountain Elementary & Middle School	76,700	Distribution per formula.	ND
Turtle Mountain High School	48,400	Distribution per formula.	ND
Twin Buttes Day School	3,600	Distribution per formula.	ND
White Shield School	11,700	Distribution per formula.	ND
Alamo Navajo Community School	24,100	Distribution per formula.	NM
Atsa' Biya azh Community (Shiprock Elem.) School	21,200	Distribution per formula.	NM
Aztec Dormitory	7,800	Distribution per formula.	NM
Baca/Dlo'Ay Azhi Community School	30,500	Distribution per formula.	NM
Beclabito Day School	7,200	Distribution per formula.	NM
Bread Springs Day School	9,500	Distribution per formula.	NM
Chi-Chi'il-Tah / Jones Ranch	12,300	Distribution per formula.	NM
Ch'ooshgai (Chuska) Community School	35,000	Distribution per formula.	NM
Crystal Boarding School	13,100	Distribution per formula.	NM
Dibe Yazhi Habitiin Olta, Inc	10,700	Distribution per formula.	NM
Dzilh-Na-O-Dith-Hle Community School	24,100	Distribution per formula.	NM
Hanaa'dli Community School/Dormitory (Huerfano) Inc.	8,800	Distribution per formula.	NM
Isleta Elementary School	17,500	Distribution per formula.	NM
Jemez Day School	10,500	Distribution per formula.	NM
Jicarilla Dormitory	2,000	Distribution per formula.	NM
Laguna Elementary School	23,100	Distribution per formula.	NM
Laguna Middle School	13,000	Distribution per formula.	NM
Lake Valley Navajo School	7,600	Distribution per formula.	NM
Mariano Lake Community School	21,400	Distribution per formula.	NM
Mescalero Apache School	38,700	Distribution per formula.	NM
Na'Neelzhiin Ji'Olta (Torreon)	13,400	Distribution per formula.	NM

## DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

School	Funding Distribution	Explanation	State
Navajo Preparatory School	32,800	Distribution per formula.	NM
Nenahnezad Boarding School	21,200	Distribution per formula.	NM
Ohkay O'Wingeh Community School	7,000	Distribution per formula.	NM
Ojo Encino Day School	14,200	Distribution per formula.	NM
Pine Hill Schools	29,900	Distribution per formula.	NM
Pueblo Pintado Community School	32,200	Distribution per formula.	NM
San Felipe Pueblo Elementary School	34,500	Distribution per formula.	NM
San Ildefonso Day School	4,300	Distribution per formula.	NM
Sanostee Day School	4,500	Distribution per formula.	NM
Santa Clara Day School	10,700	Distribution per formula.	NM
Santa Fe Indian School	103,300	Distribution per formula.	NM
Shiprock Alternative (Reservation) Dormitory	8,600	Distribution per formula.	NM
Shiprock Northwest (Alternative) High School	19,000	Distribution per formula.	NM
Sky City Community School	18,200	Distribution per formula.	NM
Taos Day School	14,000	Distribution per formula.	NM
Te Tsu Geh Oweenge Day School (Tesuque)	2,100	Distribution per formula.	NM
T'iists'oozi' bi'o'lta (Crownpoint)	40,200	Distribution per formula.	NM
To'haali' (Toadlena) Community School	19,200	Distribution per formula.	NM
To'Hajiilee-He (Canoncito)	27,400	Distribution per formula.	NM
Tse'ii'ahi' (Standing Rock) Community School	8,400	Distribution per formula.	NM
T'Siya Elementary & Middle School (Zia)	6,400	Distribution per formula.	NM
Wingate Elementary School	80,600	Distribution per formula.	NM
Wingate High School	82,600	Distribution per formula.	NM
Duckwater Shoshone Elementary School	1,500	Distribution per formula.	NV
Pyramid Lake High School	7,800	Distribution per formula.	NV
Chickasaw Children's Village (Carter)	7,000	Distribution per formula.	OK
Eufaula Dormitory	8,300	Distribution per formula.	OK
Jones Academy	17,300	Distribution per formula.	OK
Riverside Indian School	95,800	Distribution per formula.	OK
Sequoyah High School	46,300	Distribution per formula.	OK
Chemawa Indian School	60,300	Distribution per formula.	OR
American Horse School	23,700	Distribution per formula.	SD
Cheyenne-Eagle Butte School	76,200	Distribution per formula.	SD
Crazy Horse School	26,100	Distribution per formula.	SD
Crow Creek Reservation High School	35,000	Distribution per formula.	SD
Crow Creek Sioux Tribal Elementary School	13,800	Distribution per formula.	SD
Enemy Swim Day School	12,300	Distribution per formula.	SD
Flandreau Indian School	54,400	Distribution per formula.	SD
Little Wound Day School	63,200	Distribution per formula.	SD

## DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

School	Funding Distribution	Explanation	State
Loneman Day School	20,200	Distribution per formula.	SD
Lower Brule Day School	24,100	Distribution per formula.	SD
Martyr Indian School	27,800	Distribution per formula.	SD
Pierre Indian Learning Center	36,300	Distribution per formula.	SD
Pine Ridge School	81,600	Distribution per formula.	SD
Porcupine Day School	15,700	Distribution per formula.	SD
Rock Creek Day School	5,500	Distribution per formula.	SD
Sicangu Owayawa Oti (Rosebud Dormitory)	10,900	Distribution per formula.	SD
Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	6,800	Distribution per formula.	SD
St. Francis Indian School	53,600	Distribution per formula.	SD
Takini School	16,900	Distribution per formula.	SD
Tiospa Zina Tribal School	45,500	Distribution per formula.	SD
Tiospaye Topa School	15,600	Distribution per formula.	SD
Wounded Knee District School	11,800	Distribution per formula.	SD
Aneth Community School	17,500	Distribution per formula.	UT
Richfield Dormitory	9,400	Distribution per formula.	UT
Sevier Richfield	8,300	Distribution per formula.	UT
Chief Leschi School System (Puyallup)	53,800	Distribution per formula.	WA
Lummi High School	9,300	Distribution per formula.	WA
Lummi Tribal School System	17,600	Distribution per formula.	WA
Muckleshoot Tribal School	20,200	Distribution per formula.	WA
Paschal Sherman Indian School	16,900	Distribution per formula.	WA
Quileute Tribal School	7,600	Distribution per formula.	WA
Wa He Lut Indian School	10,300	Distribution per formula.	WA
Yakama Tribal School	9,500	Distribution per formula.	WA
Lac Courte Oreilles Ojibwa School	24,100	Distribution per formula.	WI
Menominee Tribal School	16,400	Distribution per formula.	WI
Oneida Nations School	32,800	Distribution per formula.	WI
St. Stephens Indian School	18,600	Distribution per formula.	WY
<b>Total</b>	<b>\$4,503,551</b>		

# Student Transportation





**DISTRIBUTION OF STUDENT  
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2012-2013**

Appendix 4, Distribution of Student Transportation Funds for School Year 2012-2013, reflects distribution of transportation funding to each school for the most recent school year. Allocation to individual schools is based on the number of miles traveled by school vehicles transporting students to/from school and the estimated commercial costs of transporting boarding students. Commercial cost estimates are based on the most recent actual costs.

**DISTRIBUTION OF STUDENT  
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2012-2013**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Black Mesa Community School	582.00	0.00	\$0	\$0	\$330,550	AZ
Blackwater Community School	343.01	0.00	\$0	\$0	\$194,820	AZ
Casa Blanca Day School	219.00	0.00	\$0	\$0	\$124,380	AZ
Chilchinbeto Community School Inc.	320.80	0.00	\$0	\$0	\$182,200	AZ
Cottonwood Day School	691.20	0.00	\$0	\$0	\$392,580	AZ
Cove Day School	178.40	0.00	\$0	\$0	\$101,320	AZ
Dennehotso Boarding School	177.33	216.40	\$0	\$0	\$103,450	AZ
Dilcon Community School	494.80	283.80	\$0	\$0	\$284,610	AZ
Dishchii`bikoh Community School	386.33	0.00	\$0	\$0	\$219,420	AZ
First Mesa Elementary School (Polacca)	234.20	0.00	\$0	\$0	\$133,020	AZ
Gila Crossing Day School	207.90	0.00	\$0	\$0	\$118,080	AZ
Greasewood Springs Community School	595.60	118.00	\$0	\$0	\$339,770	AZ
Greyhills High School	966.13	696.40	\$0	\$0	\$557,520	AZ
Hopi Day School	155.40	0.00	\$0	\$0	\$88,260	AZ
Hopi High School	2,492.77	0.00	\$0	\$0	\$1,415,800	AZ
Hotevilla Bacavi Community School	179.60	0.00	\$0	\$0	\$102,010	AZ
Hunters Point Boarding School	422.73	154.40	\$0	\$0	\$242,050	AZ
Jeehdeez`a Elementary School	397.20	47.60	\$0	\$0	\$226,200	AZ
John F. Kennedy Day School	534.00	0.00	\$0	\$0	\$303,290	AZ
Kaibeto Boarding School	355.20	179.00	\$0	\$0	\$204,000	AZ
Kayenta Boarding School	536.33	437.60	\$0	\$0	\$310,140	AZ
Keams Canyon Elementary School	198.40	0.00	\$0	\$0	\$112,680	AZ
Kin Dah Lichi`i Olta (Kinlichee)	691.20	0.00	\$0	\$0	\$392,580	AZ
Kinteel Residential Campus, INC	0.00	154.00	\$0	\$0	\$1,940	AZ
Leupp Boarding School	597.20	0.00	\$0	\$0	\$339,190	AZ
Little Singer Community School	344.80	0.00	\$0	\$0	\$195,830	AZ
Lukachukai Community School	389.60	0.00	\$0	\$0	\$221,280	AZ
Many Farms Community School; Inc.	604.00	262.00	\$0	\$0	\$346,360	AZ
Many Farms High School	1,338.80	684.00	\$0	\$0	\$769,020	AZ
Moencopi Day School	230.20	0.00	\$0	\$0	\$130,750	AZ
Naa tsiis' aan (Navajo Mountain) Boarding School	187.47	0.00	\$0	\$0	\$106,480	AZ
Nazlini Boarding School	310.80	75.20	\$0	\$0	\$177,470	AZ
Pine Springs Day School	630.80	0.00	\$0	\$0	\$358,270	AZ
Pinon Dormitory	652.33	0.00	\$0	\$0	\$370,500	AZ
Red Rock Day School	413.20	0.00	\$0	\$0	\$234,680	AZ
Rock Point Community School	832.13	0.00	\$0	\$0	\$472,620	AZ
Rocky Ridge Boarding School	392.80	0.00	\$0	\$0	\$223,100	AZ
Rough Rock Community School	1,005.60	341.00	\$0	\$0	\$575,450	AZ

**DISTRIBUTION OF STUDENT  
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2012-2013**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Salt River Day School	204.00	0.00	\$0	\$0	\$115,870	AZ
San Simon School	655.19	0.00	\$0	\$0	\$372,130	AZ
Santa Rosa Day School	301.33	0.00	\$0	\$0	\$171,140	AZ
Santa Rosa Ranch School	433.00	0.00	\$0	\$0	\$245,930	AZ
Seba Dalkai Boarding School	413.87	0.00	\$0	\$0	\$235,060	AZ
Second Mesa Day School	444.07	0.00	\$0	\$0	\$252,220	AZ
Shonto Preparatory School	955.60	728.80	\$0	\$0	\$551,940	AZ
Theodore Roosevelt School	138.00	1,645.00	\$0	\$0	\$99,140	AZ
T'iis Nazbas (Teeonospos) Community School	334.40	253.80	\$0	\$0	\$193,130	AZ
Tiisyaakin Residential Hall (Holbrook)	0.00	433.00	\$0	\$0	\$5,470	AZ
Tohono O'odham High School	701.92	0.00	\$0	\$0	\$398,660	AZ
Tonalea (Red Lake) Day School	535.74	0.00	\$0	\$0	\$304,280	AZ
Tuba City Boarding School	1,474.14	0.00	\$0	\$0	\$837,260	AZ
Wide Ruins Community School	455.06	0.00	\$0	\$0	\$258,450	AZ
Winslow Residential Hall	18.33	1,000.20	\$0	\$0	\$23,030	AZ
Noli School	1,523.33	0.00	\$0	\$0	\$865,190	CA
Sherman Indian High School	0.00	14,475.00	\$92,467	\$743,014	\$1,018,180	CA
Ahfachkee Day School	122.37	0.00	\$0	\$0	\$69,500	FL
Miccosukee Indian School	163.34	0.00	\$0	\$0	\$92,770	FL
Meskwaki (Sac & Fox) Settlement School	194.67	0.00	\$0	\$0	\$110,570	IA
Coeur d'Alene Tribal School	264.00	0.00	\$0	\$0	\$149,940	ID
Sho-Ban School District No. 512	250.33	0.00	\$0	\$0	\$142,180	ID
Kickapoo Nation School	648.66	0.00	\$0	\$0	\$368,410	KS
Chitimacha Day School	10.33	0.00	\$0	\$0	\$5,870	LA
Beatrice Rafferty School	75.00	0.00	\$0	\$0	\$42,600	ME
Indian Island School	132.68	0.00	\$0	\$0	\$75,360	ME
Indian Township School	106.67	0.00	\$0	\$0	\$60,580	ME
Hannahville Indian School	772.00	0.00	\$0	\$0	\$438,470	MI
Joseph K. Lumsden Bahweting Anishnabe School	402.00	0.00	\$0	\$0	\$228,320	MI
Bug-O-Nay-Ge Shig School	1,675.20	0.00	\$0	\$0	\$951,450	MN
Circle Of Life Academy	675.67	0.00	\$0	\$0	\$383,760	MN
Fond Du Lac Ojibwe School	1,592.13	0.00	\$0	\$0	\$904,270	MN
Nay Ah Shing School	755.33	0.00	\$0	\$0	\$429,000	MN
Boque Chitto Elementary School	178.00	0.00	\$0	\$0	\$101,100	MS
Choctaw Central High School	1,742.33	362.00	\$0	\$0	\$994,150	MS
Conehatta Elementary School	179.33	0.00	\$0	\$0	\$101,850	MS
Red Water Elementary School	211.00	0.00	\$0	\$0	\$119,840	MS

**DISTRIBUTION OF STUDENT  
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2012-2013**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Standing Pine Elementary School	196.33	0.00	\$0	\$0	\$111,510	MS
Tucker Elementary School	136.00	0.00	\$0	\$0	\$77,240	MS
Northern Cheyenne (Busby) Tribal Schools at Busby Montana	562.00	0.00	\$0	\$0	\$319,200	MT
Two Eagle River School	640.93	0.00	\$0	\$0	\$364,020	MT
Cherokee Central Elementary School & High School	1,185.65	0.00	\$0	\$0	\$673,400	NC
Circle of Nations (Wahpeton) Indian Boarding School	0.00	5,274.00	\$93,146	\$99,626	\$259,340	ND
Dunseith Day School	255.67	0.00	\$0	\$0	\$145,210	ND
Mandaree Day School	198.99	0.00	\$0	\$0	\$113,020	ND
Ojibwa Indian School	526.34	0.00	\$0	\$0	\$298,940	ND
Standing Rock Community School	1,412.66	0.00	\$0	\$0	\$802,340	ND
Tate Topa Tribal School (Four Winds)	554.99	0.00	\$0	\$0	\$315,210	ND
Theodore Jamerson Elementary School	43.33	0.00	\$0	\$0	\$24,610	ND
Turtle Mt. Elem. & Middle School	1,260.67	0.00	\$0	\$0	\$716,010	ND
Twin Buttes Day School	186.33	0.00	\$0	\$0	\$105,830	ND
White Shield School	316.00	0.00	\$0	\$0	\$179,480	ND
Alamo Navajo Community School	266.40	0.00	\$0	\$0	\$151,310	NM
Baca/Dlo'ay Azhi Community School	502.40	0.00	\$0	\$0	\$285,340	NM
Beclabito Day School	370.26	0.00	\$0	\$0	\$210,300	NM
Bread Springs Day School	316.80	0.00	\$0	\$0	\$179,930	NM
Chi-Chil'Tah / Jones Ranch	394.80	0.00	\$0	\$0	\$224,230	NM
Ch'ooshgai (Chuska) Community School	557.60	235.00	\$0	\$0	\$319,660	NM
Crystal Boarding School	330.59	0.00	\$0	\$0	\$187,760	NM
Dibe Yazhi Habitiin Olta, Inc	595.60	0.00	\$0	\$0	\$338,280	NM
Dzilth-Na-O-Dith-Hle Community School	584.00	100.00	\$0	\$0	\$332,950	NM
Hanaa'dli Community School/Dormitory (Huerfano) Inc.	153.20	69.00	\$0	\$0	\$87,880	NM
Isleta Elementary School	76.67	0.00	\$0	\$0	\$43,550	NM
Jemez Day School	32.00	0.00	\$0	\$0	\$18,170	NM
Laguna Elementary School	286.80	0.00	\$0	\$0	\$162,890	NM
Lake Valley Navajo School	277.60	0.00	\$0	\$0	\$157,670	NM
Mariano Lake Community School	226.00	149.60	\$0	\$0	\$130,250	NM
Mescalero Apache School	645.34	0.00	\$0	\$0	\$366,530	NM
Na'Neelzhiin Ji'Olta (Torreon)	389.60	0.00	\$0	\$0	\$221,280	NM
Navajo Preparatory School	112.00	1,275.00	\$0	\$0	\$79,700	NM
Nenahnezad Boarding School	271.07	95.00	\$0	\$0	\$155,160	NM
Ohkay O'Wingeh Community School	110.40	0.00	\$0	\$0	\$62,700	NM
Ojo Encino Day School	402.40	0.00	\$0	\$0	\$228,550	NM

**DISTRIBUTION OF STUDENT  
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2012-2013**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Pine Hill Schools	486.78	263.80	\$0	\$0	\$279,800	NM
Pueblo Pintado Community School	556.40	45.60	\$0	\$0	\$316,590	NM
San Felipe Pueblo Elementary School	214.20	0.00	\$0	\$0	\$121,660	NM
San Ildefonso Day School	91.40	0.00	\$0	\$0	\$51,910	NM
Sanostee Day School	195.06	0.00	\$0	\$0	\$110,790	NM
Santa Clara Day School	28.93	0.00	\$0	\$0	\$16,430	NM
Santa Fe Indian School	344.67	0.00	\$29,995	\$2,681	\$228,440	NM
Shiprock Alternative Dormitory	0.00	953.80	\$0	\$0	\$12,040	NM
Shiprock Alternative High School	944.80	0.00	\$0	\$0	\$536,610	NM
Sky City Community School	190.00	0.00	\$0	\$0	\$107,910	NM
Taos Day School	194.40	0.00	\$0	\$0	\$110,410	NM
T'iists'oozi' bi'o'Ita (Crownpoint)	643.80	171.40	\$0	\$0	\$367,820	NM
To'haali' (Toadlena) Community School	496.80	0.00	\$0	\$0	\$282,160	NM
To'Hajiilee-He (Canoncito)	646.80	0.00	\$0	\$0	\$367,360	NM
Tse'ii'ahi' (Standing Rock) Community School	360.00	0.00	\$0	\$0	\$204,470	NM
T'Siya Elementary & Middle School	18.80	0.00	\$0	\$0	\$10,680	NM
Wingate Elementary School	296.00	280.00	\$0	\$0	\$171,650	NM
Wingate High School	181.20	2,392.00	\$0	\$0	\$133,110	NM
Duckwater Shoshone Elementary School	19.60	0.00	\$0	\$0	\$11,130	NV
Pyramid Lake High School	1,921.33	0.00	\$0	\$0	\$1,091,240	NV
Chickasaw Children's Village (Carter)	0.00	1,525.00	\$0	\$0	\$19,250	OK
Eufaula Dormitory	0.00	1,836.00	\$0	\$0	\$23,170	OK
Jones Academy	0.00	7,778.00	\$11,300	\$392,398	\$501,870	OK
Riverside Indian School	0.00	7,208.00	\$0	\$958,896	\$1,049,870	OK
Sequoyah High School	382.67	715.00	\$0	\$2,698	\$229,060	OK
Chemawa Indian School	0.00	2,694.00	\$88,448	\$1,732,968	\$1,855,414	OR
American Horse School	746.80	0.00	\$0	\$0	\$424,150	SD
Cheyenne-Eagle Butte School	829.00	85.00	\$0	\$0	\$471,910	SD
Crazy Horse School	607.20	0.00	\$0	\$0	\$344,870	SD
Crow Creek Reservation High School	642.67	3,932.00	\$0	\$2,520	\$417,160	SD
Crow Creek Sioux Tribal Elementary School	0.00	0.00	\$0	\$0	\$0	SD
Enemy Swim Day School	707.66	0.00	\$0	\$0	\$401,920	SD
Flandreau Indian School	0.00	4,342.00	\$28,640	\$281,707	\$365,150	SD
Little Wound Day School	1,450.54	0.00	\$0	\$0	\$823,850	SD
Loneman Day School	742.40	0.00	\$0	\$0	\$421,660	SD
Lower Brule Day School	168.40	0.00	\$0	\$0	\$95,640	SD
Marty Indian School	482.08	2,243.00	\$0	\$1,106	\$303,220	SD

**DISTRIBUTION OF STUDENT  
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2012-2013**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Pierre Indian Learning Center	0.00	5,889.00	\$12,951	\$0	\$87,280	SD
Pine Ridge School	1,529.94	0.00	\$0	\$0	\$868,950	SD
Porcupine Day School	949.67	0.00	\$0	\$0	\$539,380	SD
Rock Creek Day School	86.00	0.00	\$0	\$0	\$48,840	SD
Sicangu Owayawa Oti (Rosebud Dormitory)	0.00	919.00	\$0	\$0	\$11,600	SD
Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	97.60	0.00	\$0	\$0	\$55,430	SD
St. Francis Indian School	1,320.33	0.00	\$0	\$0	\$749,900	SD
Takini School	729.69	0.00	\$0	\$0	\$414,430	SD
Tiospa Zina Tribal School	1,024.67	0.00	\$0	\$0	\$581,970	SD
Tiospaye Topa School	444.07	0.00	\$0	\$0	\$252,220	SD
Wounded Knee District School	191.73	0.00	\$0	\$0	\$108,900	SD
Aneth Community School	438.40	0.00	\$0	\$0	\$248,990	UT
Richfield Dormitory	22.00	1,959.00	\$38,340	\$0	\$75,560	UT
Sevier Richfield	24.00	0.00	\$0	\$0	\$13,630	UT
Chief Leschi School System (Puyallup)	2,810.99	0.00	\$0	\$0	\$1,596,540	WA
Lummi Tribal School System	931.00	0.00	\$0	\$0	\$528,770	WA
Muckleshoot Tribal School	800.68	0.00	\$0	\$0	\$454,760	WA
Paschal Sherman Indian School	588.86	1,074.00	\$0	\$0	\$348,010	WA
Quileute Tribal School	245.99	0.00	\$0	\$0	\$139,710	WA
Wa He Lut Indian School	840.66	0.00	\$0	\$0	\$477,460	WA
Yakama Tribal School	316.67	0.00	\$0	\$0	\$179,860	WA
Lac Courte Oreilles Ojibwa School	839.00	0.00	\$0	\$0	\$476,520	WI
Menominee Tribal School	581.20	0.00	\$0	\$0	\$330,100	WI
Oneida Nations School	554.33	0.00	\$0	\$0	\$314,840	WI
St. Stephens Indian School	492.00	0.00	\$0	\$0	\$279,440	WY
	82,855.60	76,050.40	\$395,287	\$4,217,615	\$52,631,654	

# Tribal Priority Allocations by Location





**FY 2014 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	YANKTON AGENCY	YANKTON SIOUX TRIBE
PROGRAM TITLE															
Aid to Tribal Government	1359.58				3.26	0.21	36.59		38.25	0.12	434.47				45.21
Consolidated Tribal Gov't Prgm-CTGP	13080.76		323.72		2421.38		2314.68						1824.96		
New Tribes															
Road Maintenance	5.48						4.41		0.35				0.00		
<b>TRIBAL GOVERNMENT</b>	<b>14445.82</b>		<b>323.72</b>		<b>2424.64</b>	<b>0.21</b>	<b>2355.69</b>		<b>38.60</b>	<b>0.12</b>	<b>434.47</b>		<b>1824.96</b>		<b>45.21</b>
Social Services	4610.64	180.63		476.83			31.08		320.16	517.00	294.79	399.69	158.04	324.88	
Indian Child Welfare Act	876.23				1.53				76.90		132.44		92.24		63.22
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	55.92						0.05		15.17		39.86				
<b>HUMAN SERVICES</b>	<b>5542.78</b>	<b>180.63</b>		<b>476.83</b>	<b>1.53</b>		<b>31.13</b>		<b>412.23</b>	<b>517.00</b>	<b>467.09</b>	<b>399.69</b>	<b>250.28</b>	<b>324.88</b>	<b>63.22</b>
Natural Resources, General	237.03	10.00							3.96		130.29		(0.00)		0.26
Agriculture	3043.24	(1.07)		637.74		261.11		96.30		483.83	14.10	402.94		44.79	0.20
Forestry	(17.76)									18.33		17.89			
Water Resources	582.06						2.32				104.64				
Wildlife and Parks	907.86				5.21		2.20		61.16		263.00				55.92
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>4752.43</b>	<b>8.93</b>		<b>637.74</b>	<b>5.21</b>	<b>261.11</b>	<b>4.52</b>	<b>96.30</b>	<b>65.12</b>	<b>502.16</b>	<b>512.03</b>	<b>420.83</b>	<b>(0.00)</b>	<b>44.79</b>	<b>56.37</b>
Trust Services	1.47	(0.31)													
Rights Protection															
Real Estate Services	5694.38	456.30		436.28		443.19		359.37		590.39		526.55		244.84	0.55
Probate	2118.39	5.51		119.11		231.86		73.41		287.79		330.60		125.03	
Environmental Quality Services	106.33	106.33													
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>8951.06</b>	<b>567.83</b>		<b>757.77</b>		<b>761.50</b>		<b>432.78</b>		<b>981.47</b>		<b>979.46</b>		<b>369.87</b>	<b>0.55</b>
Scholarships and Adult Education	4260.91				2.80		41.93				1132.27		821.53		228.58
Johnson O'Malley	1327.35		33.13		25.05		65.77		76.44		438.65		211.21		5.15
Tribal Colleges and Universities	752.65						78.54				372.08		204.89		
<b>EDUCATION</b>	<b>6340.91</b>		<b>33.13</b>		<b>27.85</b>		<b>186.24</b>		<b>76.44</b>		<b>1943.00</b>		<b>1237.63</b>		<b>233.73</b>
Tribal Courts	5700.43	185.29			13.44				238.98		1525.65		982.65		128.62
Community Fire Protection	89.57						15.12		43.02						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>5790.00</b>	<b>185.29</b>			<b>13.44</b>		<b>15.12</b>		<b>282.00</b>		<b>1525.65</b>		<b>982.65</b>		<b>128.62</b>
Job Placement & Training	1595.79	(3.33)							0.49		394.92		199.90		113.49
Economic Development	362.88										140.18				
Minerals and Mining	38.31					38.31									
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1996.97</b>	<b>(3.33)</b>				<b>38.31</b>			<b>0.49</b>		<b>535.10</b>		<b>199.90</b>		<b>113.49</b>
Executive Direction	2124.53	21.33		212.31		148.16		110.98		229.70		139.00		151.27	
Administrative Services	2267.24			130.17		147.13		61.42		289.11		335.82		103.37	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4391.76</b>	<b>21.33</b>		<b>342.48</b>		<b>295.29</b>		<b>172.39</b>		<b>518.81</b>		<b>474.81</b>		<b>254.64</b>	
<b>** GRAND TOTAL **</b>	<b>52211.74</b>	<b>960.68</b>	<b>356.85</b>	<b>2214.82</b>	<b>2472.67</b>	<b>1356.41</b>	<b>2592.70</b>	<b>701.47</b>	<b>874.88</b>	<b>2519.55</b>	<b>5417.34</b>	<b>2274.79</b>	<b>4495.41</b>	<b>994.18</b>	<b>641.19</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

GREAT PLAINS REGION	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	SANTEE SIOUX NATION	WINNEBAGO TRIBE	CROW CREEK AGENCY	CROW CREEK TRIBE
PROGRAM TITLE															
Aid to Tribal Government					69.28	177.36	236.94		40.95			185.75		(0.16)	89.14
Consolidated Tribal Gov't Prgm-CTGP	1074.91			689.48		2621.09					973.30		837.25		
New Tribes															
Road Maintenance											0.72				
<b>TRIBAL GOVERNMENT</b>	<b>1074.91</b>			<b>689.48</b>	<b>69.28</b>	<b>2798.45</b>	<b>236.94</b>		<b>40.95</b>		<b>974.02</b>		<b>837.25</b>	<b>(0.16)</b>	<b>89.14</b>
Social Services			173.84	186.44	294.36		278.34	349.41			4.75	93.51	67.20	281.23	
Indian Child Welfare Act				60.53				101.41			63.60	117.90	50.87	0.86	69.82
Welfare Assistance															
Other Human Services															
Housing Improvement Program				(0.00)		0.15		0.33	0.10		0.15		0.10		
<b>HUMAN SERVICES</b>			<b>173.84</b>	<b>246.97</b>	<b>294.36</b>	<b>0.15</b>	<b>278.34</b>	<b>451.14</b>	<b>0.10</b>		<b>68.50</b>	<b>211.41</b>	<b>118.17</b>	<b>282.09</b>	<b>69.82</b>
Natural Resources, General												4.33			88.19
Agriculture				140.39	314.48		65.56			186.44		20.32		190.57	
Forestry								58.69		(112.67)					
Water Resources						473.77		1.34							
Wildlife and Parks						282.25		1.42	51.62		1.81	49.78			
<b>TRUST-RESOURCES MANAGEMENT</b>				<b>140.39</b>	<b>314.48</b>	<b>756.02</b>	<b>65.56</b>	<b>61.45</b>	<b>51.62</b>	<b>73.77</b>	<b>1.81</b>	<b>74.43</b>		<b>190.57</b>	<b>88.19</b>
Trust Services								1.02				0.77			
Rights Protection															
Real Estate Services		82.88	429.70		455.81	1.93	482.75	79.33		408.52		35.02		368.22	
Probate			117.66		214.49		287.68			213.73				51.34	
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>		<b>82.88</b>	<b>645.28</b>		<b>766.03</b>	<b>1.93</b>	<b>871.69</b>	<b>80.34</b>		<b>747.88</b>		<b>35.79</b>		<b>419.56</b>	
Scholarships and Adult Education				293.30		30.07		1384.00				129.17			117.40
Johnson O'Malley	4.71			77.37		118.15		89.42	12.21		85.13	14.12	28.57		38.02
Tribal Colleges and Universities								97.13							
<b>EDUCATION</b>	<b>4.71</b>			<b>370.67</b>		<b>148.21</b>		<b>1570.55</b>	<b>12.21</b>		<b>85.13</b>	<b>143.29</b>	<b>28.57</b>		<b>155.42</b>
Tribal Courts						1060.92	78.11	496.83			117.19	316.30	9.40		198.45
Community Fire Protection								30.24			0.41	0.78			
<b>PUBLIC SAFETY &amp; JUSTICE</b>						<b>1060.92</b>	<b>78.11</b>	<b>527.07</b>			<b>117.60</b>	<b>317.08</b>	<b>9.40</b>		<b>198.45</b>
Job Placement & Training						194.19	416.60	28.06	77.63		0.77	78.80		0.00	52.45
Economic Development	127.15					0.60					1.33	93.62			
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>127.15</b>					<b>194.78</b>	<b>416.60</b>	<b>28.06</b>	<b>77.63</b>		<b>2.10</b>	<b>172.42</b>		<b>0.00</b>	<b>52.45</b>
Executive Direction		20.66	188.53		188.75		131.00			292.25				127.89	
Administrative Services			151.29		131.68		215.61			311.39				285.97	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>20.66</b>	<b>339.81</b>		<b>320.43</b>		<b>346.61</b>			<b>603.64</b>				<b>413.86</b>	
<b>** GRAND TOTAL **</b>	<b>1206.76</b>	<b>103.54</b>	<b>1158.93</b>	<b>1447.51</b>	<b>1764.57</b>	<b>4960.46</b>	<b>2293.86</b>	<b>2718.61</b>	<b>182.51</b>	<b>1425.29</b>	<b>1249.16</b>	<b>1140.18</b>	<b>993.39</b>	<b>1305.92</b>	<b>653.47</b>

FY 2014 TPA - BASE FUNDING  
(Dollars in Thousands)

GREAT PLAINS REGION	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
PROGRAM TITLE		
Aid to Tribal Government		2.20
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
Road Maintenance		
<b>TRIBAL GOVERNMENT</b>		<b>2.20</b>
Social Services		178.47
Indian Child Welfare Act		44.91
Welfare Assistance		
Other Human Services		
Housing Improvement Program		
<b>HUMAN SERVICES</b>		<b>223.39</b>
Natural Resources, General		
Agriculture	185.55	
Forestry		
Water Resources		
Wildlife and Parks		133.50
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>185.55</b>	<b>133.50</b>
Trust Services		
Rights Protection		
Real Estate Services	292.76	
Probate	60.18	
Environmental Quality Services		
Alaskan Native Programs		
<b>TRUST-REAL ESTATE SERVICES</b>	<b>448.46</b>	
Scholarships and Adult Education		79.86
Johnson O'Malley		4.26
Tribal Colleges and Universities		
<b>EDUCATION</b>		<b>84.12</b>
Tribal Courts		348.62
Community Fire Protection		
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>348.62</b>
Job Placement & Training	(0.06)	41.87
Economic Development		
Minerals and Mining		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>(0.06)</b>	<b>41.87</b>
Executive Direction	162.70	
Administrative Services	104.30	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>267.00</b>	
<b>** GRAND TOTAL **</b>	<b>900.96</b>	<b>833.70</b>

**FY 2014 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	COMANCHE TRIBE	APACHE TRIBE OF OKLAHOMA
PROGRAM TITLE															
Aid to Tribal Government	1053.00	(11.51)		132.53						65.25	81.53	4.11	96.07	29.82	
Consolidated Tribal Gov't Prgm-CTGP	2377.24		798.20		189.14	466.91	531.84	158.11							
New Tribes															
Road Maintenance	3.87				1.70	1.04	1.04								
<b>TRIBAL GOVERNMENT</b>	<b>3434.11</b>	<b>(11.51)</b>	<b>798.20</b>	<b>132.53</b>	<b>190.84</b>	<b>467.95</b>	<b>532.88</b>	<b>158.11</b>		<b>65.25</b>	<b>81.53</b>	<b>4.11</b>	<b>96.07</b>	<b>29.82</b>	
Social Services	1864.65	279.01		(0.19)	6.78	16.37	16.12	1.38		534.07	93.10	24.41	20.54	155.15	27.78
Indian Child Welfare Act	831.94		31.57		26.54	46.58	48.21	20.64		120.81		46.12	48.09	79.09	46.37
Welfare Assistance															
Other Human Services	73.13											72.51	0.61		
Housing Improvement Program	0.56													0.35	
<b>HUMAN SERVICES</b>	<b>2770.27</b>	<b>279.01</b>	<b>31.57</b>	<b>(0.19)</b>	<b>33.31</b>	<b>62.95</b>	<b>64.33</b>	<b>22.01</b>		<b>654.88</b>	<b>93.10</b>	<b>143.04</b>	<b>69.24</b>	<b>234.58</b>	<b>74.16</b>
Natural Resources, General															
Agriculture	1475.14	101.67		92.44					277.68		845.33				
Forestry															
Water Resources															
Wildlife and Parks	0.35	0.35													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1475.49</b>	<b>102.01</b>		<b>92.44</b>					<b>277.68</b>		<b>845.33</b>				
Trust Services	387.62	76.45							85.94		135.95				
Rights Protection															
Real Estate Services	2841.54	327.17		284.40					573.88		1024.02				
Probate	661.17	164.95		61.58					78.33		210.80				
Environmental Quality Services	56.74	56.74													
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3947.06</b>	<b>625.32</b>		<b>345.98</b>					<b>738.15</b>		<b>1370.77</b>				
Scholarships and Adult Education	2952.21		(0.00)	(0.17)	(0.00)	(0.00)	0.00			462.43	184.27	168.04	293.06	747.95	188.00
Johnson O'Malley	241.11		11.96		8.37		14.12			134.99		12.28			
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>3193.32</b>		<b>11.96</b>	<b>(0.17)</b>	<b>8.37</b>	<b>(0.00)</b>	<b>14.12</b>			<b>597.42</b>	<b>184.27</b>	<b>180.32</b>	<b>293.06</b>	<b>747.95</b>	<b>188.00</b>
Tribal Courts	614.48	372.42								136.38	1.46				
Community Fire Protection	3.67														
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>618.15</b>	<b>372.42</b>								<b>136.38</b>	<b>1.46</b>				
Job Placement & Training	743.59									181.96	103.84	21.97	26.51	146.54	48.67
Economic Development	10.54														
Minerals and Mining	78.91	78.91													
<b>COMMUNITY &amp; ECON. DEVELOP.</b>	<b>833.03</b>	<b>78.91</b>								<b>181.96</b>	<b>103.84</b>	<b>21.97</b>	<b>26.51</b>	<b>146.54</b>	<b>48.67</b>
Executive Direction	361.65	(151.30)		105.96					83.89		163.91				
Administrative Services	346.88	(86.89)		65.78					114.52		97.55				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>708.53</b>	<b>(238.19)</b>		<b>171.74</b>					<b>198.41</b>		<b>261.45</b>				
<b>** GRAND TOTAL **</b>	<b>16979.95</b>	<b>1207.96</b>	<b>841.73</b>	<b>742.33</b>	<b>232.52</b>	<b>530.90</b>	<b>611.32</b>	<b>180.12</b>	<b>1214.24</b>	<b>1635.88</b>	<b>2941.74</b>	<b>349.43</b>	<b>484.89</b>	<b>1158.88</b>	<b>310.83</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

SOUTHERN PLAINS REGION								
PROGRAM TITLE	KIOWA TRIBE	PAWNEE AGENCY	OTOE- MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE OF OKLAHOMA	KICKAPOO TRIBE OF TEXAS
Aid to Tribal Government			93.38	133.65	(0.57)		83.76	344.99
Consolidated Tribal Gov't Prgm-CTGP					233.04			
New Tribes								
Road Maintenance			0.09					
<b>TRIBAL GOVERNMENT</b>			<b>93.47</b>	<b>133.65</b>	<b>232.47</b>		<b>83.76</b>	<b>344.99</b>
Social Services	322.92	138.65	15.02				128.84	84.70
Indian Child Welfare Act	105.98		48.06	49.62	35.45		30.38	48.43
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	0.21							
<b>HUMAN SERVICES</b>	<b>429.11</b>	<b>138.65</b>	<b>63.09</b>	<b>49.62</b>	<b>35.45</b>		<b>159.22</b>	<b>133.13</b>
Natural Resources, General								
Agriculture		101.54				50.44	6.04	
Forestry								
Water Resources								
Wildlife and Parks								
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>101.54</b>				<b>50.44</b>	<b>6.04</b>	
Trust Services		88.90					0.38	
Rights Protection								
Real Estate Services		472.24				138.81	21.01	
Probate		76.81				68.41	0.29	
Environmental Quality Services								
Alaskan Native Programs								
<b>TRUST-REAL ESTATE SERVICES</b>		<b>637.96</b>				<b>207.22</b>	<b>21.68</b>	
Scholarships and Adult Education	719.97		126.94	8.07			53.66	
Johnson O'Malley	6.04		20.27	24.68			8.40	
Tribal Colleges and Universities								
<b>EDUCATION</b>	<b>726.01</b>		<b>147.21</b>	<b>32.75</b>			<b>62.06</b>	
Tribal Courts		1.40		47.54	34.57		20.73	
Community Fire Protection							3.67	
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>1.40</b>		<b>47.54</b>	<b>34.57</b>		<b>24.39</b>	
Job Placement & Training	183.02		19.85				11.22	
Economic Development			10.54					
Minerals and Mining								
<b>COMMUNITY &amp; ECON. DEVELOP.</b>	<b>183.02</b>		<b>30.38</b>				<b>11.22</b>	
Executive Direction		159.20						
Administrative Services		155.92						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>315.12</b>						
<b>** GRAND TOTAL **</b>	<b>1338.15</b>	<b>1194.67</b>	<b>334.15</b>	<b>263.56</b>	<b>302.49</b>	<b>257.66</b>	<b>368.37</b>	<b>478.13</b>

**FY 2014 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	ASSINBOINE & SIOUX TRIBE	NORTHERN CHEYENNE AGENCY	NORTHERN CHEYENNE TRIBE	WIND RIVER AGENCY	NORTHERN ARAPAHO TRIBE	SHOSHONE TRIBE
Aid to Tribal Government	1193.95				98.12	79.98		800.61		10.16		132.55	72.53		
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>1193.95</b>				<b>98.12</b>	<b>79.98</b>		<b>800.61</b>		<b>10.16</b>		<b>132.55</b>	<b>72.53</b>		
Social Services	2715.27	141.03	0.04	346.96	504.53			181.71	495.97	158.93	421.43			248.60	144.92
Indian Child Welfare Act	500.71			79.79		81.48		69.13		70.64		64.78		76.52	58.37
Welfare Assistance															
Other, Human Services	46.53			27.66				16.44		(0.01)				1.18	1.28
Housing Improvement Program	229.16			52.27		115.82		(0.00)		19.82		41.25			
<b>HUMAN SERVICES</b>	<b>3491.67</b>	<b>141.03</b>	<b>0.04</b>	<b>506.68</b>	<b>504.53</b>	<b>197.31</b>		<b>267.27</b>	<b>495.97</b>	<b>249.38</b>	<b>421.43</b>	<b>106.02</b>		<b>326.30</b>	<b>204.57</b>
Natural Resources, General	163.45									116.77		46.69			
Agriculture	2582.97	243.31	306.25	98.58	612.78		353.48	59.74		214.46	233.44	26.40	434.53		
Forestry	1470.58	134.87	0.00	235.19	390.59		115.55				476.28	(0.56)	118.65		
Water Resources	815.92	189.32		305.44				0.43		116.72		105.85			
Wildlife and Parks	168.68	90.95						(0.05)		5.41		47.11			
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>5201.59</b>	<b>658.45</b>	<b>306.25</b>	<b>639.22</b>	<b>1003.37</b>		<b>469.03</b>	<b>60.12</b>		<b>453.36</b>	<b>709.72</b>	<b>225.50</b>	<b>553.17</b>		
Trust Services	883.68	(0.00)	167.93		206.70		85.97	41.81	143.27	(0.76)	93.20		145.56		
Rights Protection	117.12	117.12													
Real Estate Services	5198.15	101.65	888.61		1137.13	(0.10)	690.42		1000.64	(0.30)	334.53		1045.58		
Probate	1156.88	80.29	146.41		198.79		135.56		232.47		116.19		247.17		
Environmental Quality Services	250.27	250.27													
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>7606.09</b>	<b>549.32</b>	<b>1202.95</b>		<b>1542.62</b>	<b>(0.10)</b>	<b>911.95</b>	<b>41.81</b>	<b>1376.38</b>	<b>(1.06)</b>	<b>543.92</b>		<b>1438.30</b>		
Scholarships and Adult Education	2019.04			529.46		405.01		2.70		375.86		470.53		234.58	1.27
Johnson O'Malley	734.22			168.40		124.63		72.11		132.08		77.87		76.53	76.53
Tribal Colleges and Universities	378.95											378.95			
<b>EDUCATION</b>	<b>3132.20</b>			<b>697.86</b>		<b>529.63</b>		<b>74.81</b>		<b>507.94</b>		<b>927.34</b>		<b>311.11</b>	<b>77.80</b>
Tribal Courts	4305.75			883.36		401.05		281.93		326.46		528.51			
Community Fire Protection	170.75			23.92				68.13				78.70			
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>4476.50</b>			<b>907.28</b>		<b>401.05</b>		<b>350.06</b>		<b>326.46</b>		<b>607.21</b>			
Job Placement & Training	777.47			109.07		229.28		0.41		275.45		118.15		44.03	1.08
Economic Development	345.21	(0.01)		100.71				244.51							
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1122.68</b>	<b>(0.01)</b>		<b>209.78</b>		<b>229.28</b>		<b>244.92</b>		<b>275.45</b>		<b>118.15</b>		<b>44.03</b>	<b>1.08</b>
Executive Direction	1038.85		143.03		184.43		131.04		164.93		191.18		194.24		
Administrative Services	1218.56	11.90	282.12		223.48		157.35		286.09		152.74		104.87		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>2257.40</b>	<b>11.90</b>	<b>425.15</b>		<b>407.92</b>		<b>288.39</b>		<b>451.01</b>		<b>343.92</b>		<b>299.12</b>		
<b>** GRAND TOTAL **</b>	<b>28482.09</b>	<b>1360.69</b>	<b>1934.39</b>	<b>2960.81</b>	<b>3556.56</b>	<b>1437.15</b>	<b>1669.37</b>	<b>1839.61</b>	<b>2323.36</b>	<b>1821.68</b>	<b>2018.98</b>	<b>2116.78</b>	<b>2363.11</b>	<b>681.44</b>	<b>283.45</b>

FY 2014 TPA - BASE FUNDING  
(Dollars in Thousands)

ROCKY MOUNTAIN REGION	ARAPAHO/ SHOSHONE TRIBES JOINT	ROCKY BOYS AGENCY
PROGRAM TITLE		
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
Road Maintenance		
<b>TRIBAL GOVERNMENT</b>		
Social Services	71.15	
Indian Child Welfare Act		
Welfare Assistance		
Other Human Services		
Housing Improvement Program		
<b>HUMAN SERVICES</b>	71.15	
Natural Resources, General		
Agriculture		
Forestry		
Water Resources	98.15	
Wildlife and Parks	25.26	
<b>TRUST-RESOURCES MANAGEMENT</b>	123.41	
Trust Services		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
<b>TRUST-REAL ESTATE SERVICES</b>		
Scholarships and Adult Education	(0.37)	
Johnson O'Malley	6.08	
Tribal Colleges and Universities		
<b>EDUCATION</b>	5.71	
Tribal Courts	1884.44	
Community Fire Protection		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	1884.44	
Job Placement & Training		
Economic Development		
Minerals and Mining		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		
Executive Direction		30.00
Administrative Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		30.00
<b>** GRAND TOTAL **</b>	2084.71	30.00

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION				BRISTOL BAY NATIVE ASSOC. (BBNA)						COPPER CENTER (KLUTI-KAAH)					
PROGRAM TITLE	ALASKA TOTAL	ALASKA FIELD OPS	ANCHORAGE AGENCY		AFOGNAK	AKHIOK	CANTWELL	CHICKALOON	CHITINA		EKLUTNA	GAKONA	GULKANA	IGIUGIG	ILLIAMNA
Aid to Tribal Government	3727.40	(46.86)	350.91			109.00	94.67			53.04	137.92	149.47	111.43		
Consolidated Tribal Gov't Prgm-CTGP	8341.09		0.71	2.75	155.84	1.54		118.60	146.94	1.31			1.22	144.16	150.73
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>12068.49</b>	<b>(46.86)</b>	<b>351.61</b>	<b>2.75</b>	<b>155.84</b>	<b>110.54</b>	<b>94.67</b>	<b>118.60</b>	<b>146.94</b>	<b>54.35</b>	<b>137.92</b>	<b>149.47</b>	<b>112.65</b>	<b>144.16</b>	<b>150.73</b>
Social Services	1383.22	843.09	287.07			1.84				0.22			0.09		
Indian Child Welfare Act	2317.00		0.86		0.20	28.75	0.49	59.24	23.78	29.92	31.29		31.97	29.40	29.40
Welfare Assistance															
Other Human Services															
Housing Improvement Program	1.39														
<b>HUMAN SERVICES</b>	<b>3701.61</b>	<b>843.09</b>	<b>287.93</b>		<b>0.20</b>	<b>30.59</b>	<b>0.49</b>	<b>59.24</b>	<b>23.78</b>	<b>30.14</b>	<b>31.29</b>		<b>32.06</b>	<b>29.40</b>	<b>29.40</b>
Natural Resources, General	242.95	42.13	7.62					0.36							
Agriculture	132.78	73.44					0.98		3.43	4.78			1.85		
Forestry	306.11	302.91					0.32			1.50			0.59		
Water Resources	7.32										0.70		0.40	0.15	
Wildlife and Parks	145.57	86.79					0.39			1.88	0.40		0.74		
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>834.74</b>	<b>505.28</b>	<b>7.62</b>				<b>1.69</b>	<b>0.36</b>	<b>3.43</b>	<b>8.15</b>	<b>1.11</b>		<b>3.59</b>	<b>0.15</b>	
Trust Services	475.73	462.20	3.52												
Rights Protection	224.84	184.34					2.91			5.25			5.52		
Real Estate Services	1246.80	350.32	268.55												5.67
Probate	564.35	543.85													
Environmental Quality Services	235.34	231.85													0.29
Alaskan Native Programs	1055.95	1025.46	29.60												
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3803.01</b>	<b>2798.01</b>	<b>301.67</b>				<b>2.91</b>			<b>5.25</b>			<b>5.52</b>		<b>5.96</b>
Scholarships and Adult Education	489.32		242.96			10.75		0.00		16.64			7.87		
Johnson O'Malley	932.13		338.18			1.77		30.75		9.04			3.57		1.45
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>1421.45</b>		<b>581.14</b>			<b>12.52</b>		<b>30.75</b>		<b>25.68</b>			<b>11.44</b>		<b>1.45</b>
Tribal Courts	2.76									0.57			0.30		
Community Fire Protection	0.01														
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2.77</b>									<b>0.57</b>			<b>0.30</b>		
Job Placement & Training	441.95	5.50	197.80			6.36				19.93			7.88		
Economic Development	20.22	6.23													
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>462.17</b>	<b>11.73</b>	<b>197.80</b>			<b>6.36</b>				<b>19.93</b>			<b>7.88</b>		
Executive Direction	414.02	(18.99)	213.76										0.74		
Administrative Services	518.56	25.30	217.72												
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>932.58</b>	<b>6.31</b>	<b>431.48</b>										<b>0.74</b>		
<b>** GRAND TOTAL **</b>	<b>23226.82</b>	<b>4117.54</b>	<b>2159.25</b>	<b>2.75</b>	<b>156.04</b>	<b>160.01</b>	<b>99.75</b>	<b>208.95</b>	<b>174.15</b>	<b>144.08</b>	<b>170.32</b>	<b>149.47</b>	<b>174.18</b>	<b>173.71</b>	<b>187.54</b>



**FY 2014 TPA - BASE FUNDING**  
(Dollars in Thousands)

ALASKA REGION		KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY
PROGRAM TITLE	KARLUK														
Aid to Tribal Government	110.45			2.39						1.17			66.37		
Consolidated Tribal Gov't Prgm-CTGP	0.57	0.00	96.69	135.53	1.87	126.97	140.01	101.36	85.80	107.37	138.60	122.88	0.71	131.34	164.13
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>111.02</b>	<b>0.00</b>	<b>96.69</b>	<b>137.93</b>	<b>1.87</b>	<b>126.97</b>	<b>140.01</b>	<b>101.36</b>	<b>85.80</b>	<b>108.54</b>	<b>138.60</b>	<b>122.88</b>	<b>67.08</b>	<b>131.34</b>	<b>164.13</b>
Social Services	6.64				7.07							0.00	4.78		
Indian Child Welfare Act	31.11	(0.00)	21.28	24.60		29.84	30.02	33.17	21.50	29.63	31.30	29.94	33.79	32.76	30.23
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>37.75</b>	<b>(0.00)</b>	<b>21.28</b>	<b>24.60</b>	<b>7.07</b>	<b>29.84</b>	<b>30.02</b>	<b>33.17</b>	<b>21.50</b>	<b>29.63</b>	<b>31.30</b>	<b>29.94</b>	<b>38.57</b>	<b>32.76</b>	<b>30.23</b>
Natural Resources, General						0.13	1.13								
Agriculture		2.10				5.35									
Forestry															
Water Resources			0.56								0.40	0.34			0.21
Wildlife and Parks											0.30				
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>2.10</b>	<b>0.56</b>			<b>5.48</b>	<b>1.13</b>				<b>0.70</b>	<b>0.34</b>			<b>0.21</b>
Trust Services															
Rights Protection															
Real Estate Services								15.41							2.11
Probate															
Environmental Quality Services			0.19							1.98					
Alaskan Native Programs		0.00													0.04
<b>TRUST-REAL ESTATE SERVICES</b>		<b>0.00</b>	<b>0.19</b>					<b>15.41</b>		<b>1.98</b>					<b>2.14</b>
Scholarships and Adult Education	3.83			0.16			0.00			0.04		0.04	37.61		
Johnson O'Malley	1.18					3.90	2.31	8.08	14.89	4.68	6.09	6.81	9.51	3.28	0.88
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>5.01</b>			<b>0.16</b>		<b>3.90</b>	<b>2.31</b>	<b>8.08</b>	<b>14.89</b>	<b>4.72</b>	<b>6.09</b>	<b>6.85</b>	<b>47.12</b>	<b>3.28</b>	<b>0.88</b>
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training	5.78			7.03			(0.00)						22.27		
Economic Development				0.40											
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>5.78</b>			<b>7.43</b>			<b>(0.00)</b>						<b>22.27</b>		
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>159.55</b>	<b>2.10</b>	<b>118.72</b>	<b>170.11</b>	<b>8.94</b>	<b>166.20</b>	<b>173.48</b>	<b>158.02</b>	<b>122.19</b>	<b>144.87</b>	<b>176.69</b>	<b>160.01</b>	<b>175.03</b>	<b>167.38</b>	<b>197.59</b>

FY 2014 TPA - BASE FUNDING  
(Dollars in Thousands)

ALASKA REGION	PILOT POINT	PORT HEIDEN	PORT LYONS	TAZLINA	SAND POINT	SOUTH NAKNEK	TOGIAK	TYONEK	UGASHIK	UNALASKA (OAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL	VALDEZ	BETHEL AGENCY
PROGRAM TITLE															
Aid to Tribal Government		104.09			15.59	138.34	0.97	2.26	283.93		0.51	150.68			5.58
Consolidated Tribal Gov't Prgm-CTGP			119.75			0.76		132.38		150.60	149.68	1.48	173.96		
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>		<b>104.09</b>	<b>119.75</b>		<b>15.59</b>	<b>139.10</b>	<b>0.97</b>	<b>134.63</b>	<b>283.93</b>	<b>150.60</b>	<b>150.18</b>	<b>152.16</b>	<b>173.96</b>		<b>5.58</b>
Social Services													19.29		
Indian Child Welfare Act		48.33	25.89	31.51			1.26	31.80	30.29				15.36		
Welfare Assistance															
Other Human Services															
Housing Improvement Program								0.28							
<b>HUMAN SERVICES</b>		<b>48.33</b>	<b>25.89</b>	<b>31.51</b>			<b>1.26</b>	<b>32.08</b>	<b>30.29</b>				<b>34.65</b>		
Natural Resources, General	0.14	0.58				3.38									2.35
Agriculture				1.71											
Forestry				0.55											
Water Resources		0.26					0.17		0.54						
Wildlife and Parks				0.68											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>0.14</b>	<b>0.85</b>		<b>2.94</b>		<b>3.38</b>	<b>0.17</b>		<b>0.54</b>						<b>2.35</b>
Trust Services															
Rights Protection				4.35											
Real Estate Services		2.86				33.16									0.83
Probate															
Environmental Quality Services										0.08					
Alaskan Native Programs															0.83
<b>TRUST-REAL ESTATE SERVICES</b>		<b>2.86</b>		<b>4.35</b>		<b>33.16</b>				<b>0.08</b>					<b>1.66</b>
Scholarships and Adult Education				22.52			2.25								
Johnson O'Malley				4.54						7.32			30.74	0.08	
Tribal Colleges and Universities															
<b>EDUCATION</b>				<b>27.06</b>			<b>2.25</b>			<b>7.32</b>			<b>30.74</b>	<b>0.08</b>	
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training				13.38											
Economic Development						0.35									
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>13.38</b>		<b>0.35</b>									
Executive Direction															2.88
Administrative Services															1.74
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															<b>4.62</b>
<b>** GRAND TOTAL **</b>	<b>0.14</b>	<b>156.13</b>	<b>186.08</b>	<b>38.80</b>	<b>15.59</b>	<b>175.99</b>	<b>4.65</b>	<b>166.71</b>	<b>314.77</b>	<b>157.99</b>	<b>150.18</b>	<b>152.16</b>	<b>239.36</b>	<b>0.08</b>	<b>14.21</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION																
PROGRAM TITLE	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK	BILL MOORE'S SLOUGH	CHEFORNAK	CHULOONA-WICK	CROOKED CREEK	EEK	EMMONAK	GEORGETOWN	UPPER KALSKAG	KASIGLUK	KWETHLUK IRA COUNCIL	
Aid to Tribal Government			141.50	(0.39)		0.00	0.79					181.13				
Consolidated Tribal Gov't Prgm-CTGP	106.95	118.23	0.84	101.85	136.21	0.14	19.22	169.46	204.70	109.93	133.29	0.94		115.45	102.75	
New Tribes																
Road Maintenance																
<b>TRIBAL GOVERNMENT</b>	<b>106.95</b>	<b>118.23</b>	<b>142.33</b>	<b>101.47</b>	<b>136.21</b>	<b>0.14</b>	<b>20.01</b>	<b>169.46</b>	<b>204.70</b>	<b>109.93</b>	<b>133.29</b>	<b>182.07</b>		<b>115.45</b>	<b>102.75</b>	
Social Services												0.09				
Indian Child Welfare Act	29.64	30.11	32.09	31.49	28.95	30.89	29.34		29.14		43.99	0.28		28.79	46.15	
Welfare Assistance																
Other Human Services																
Housing Improvement Program	0.21	0.14									0.07					
<b>HUMAN SERVICES</b>	<b>29.85</b>	<b>30.25</b>	<b>32.09</b>	<b>31.49</b>	<b>28.95</b>	<b>30.89</b>	<b>29.34</b>		<b>29.14</b>		<b>44.06</b>	<b>0.38</b>		<b>28.79</b>	<b>46.15</b>	
Natural Resources, General		4.65		6.38	(0.00)				1.60		14.55	0.09				
Agriculture	0.18			1.78	0.00				0.47		3.00		0.67			
Forestry																
Water Resources				0.22												
Wildlife and Parks																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>0.18</b>	<b>4.65</b>		<b>8.38</b>	<b>0.00</b>				<b>2.07</b>		<b>17.55</b>	<b>0.09</b>	<b>0.67</b>			
Trust Services	0.86			0.11							0.47				0.91	
Rights Protection															0.36	
Real Estate Services	37.33			5.29				5.88	4.02		28.82	2.00	8.74	7.54	29.83	
Probate																
Environmental Quality Services					0.25											
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>38.19</b>			<b>5.40</b>	<b>0.25</b>			<b>5.88</b>	<b>4.02</b>		<b>29.29</b>	<b>2.00</b>	<b>8.74</b>	<b>7.54</b>	<b>31.10</b>	
Scholarships and Adult Education				0.00			0.00		(0.00)							
Johnson O'Malley				23.57	0.37		6.91				18.50					
Tribal Colleges and Universities																
<b>EDUCATION</b>				<b>23.57</b>	<b>0.37</b>		<b>6.91</b>		<b>(0.00)</b>		<b>18.50</b>					
Tribal Courts																
Community Fire Protection																
<b>PUBLIC SAFETY &amp; JUSTICE</b>																
Job Placement & Training																
Economic Development							2.86									
Minerals and Mining																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>							<b>2.86</b>									
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>175.17</b>	<b>153.13</b>	<b>174.42</b>	<b>170.30</b>	<b>165.78</b>	<b>31.04</b>	<b>59.12</b>	<b>175.34</b>	<b>239.92</b>	<b>109.93</b>	<b>242.69</b>	<b>184.53</b>	<b>9.41</b>	<b>151.78</b>	<b>180.00</b>	

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION															
PROGRAM TITLE	KWIGILLINGUK	LIME VILLAGE	LOWER KALSAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMIJIT)	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PAMUIT	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)
Aid to Tribal Government		130.26				0.65						171.98	(0.00)		93.70
Consolidated Tribal Gov't Prgm-CTGP	103.23	0.63		125.81	131.27		144.66	0.00	172.69	2.90	112.15	1.18	160.82	1.97	0.71
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>103.23</b>	<b>130.89</b>		<b>125.81</b>	<b>131.27</b>	<b>0.65</b>	<b>144.66</b>	<b>0.00</b>	<b>172.69</b>	<b>2.90</b>	<b>112.15</b>	<b>173.15</b>	<b>160.82</b>	<b>1.97</b>	<b>94.40</b>
Social Services		1.52	0.00			0.10									
Indian Child Welfare Act	34.24	30.17	(0.00)	31.43	33.43	0.71		0.00		0.00	30.82		(0.00)		
Welfare Assistance															
Other, Human Services															
Housing Improvement Program			(0.00)												
<b>HUMAN SERVICES</b>	<b>34.24</b>	<b>31.69</b>	<b>(0.00)</b>	<b>31.43</b>	<b>33.43</b>	<b>0.80</b>		<b>0.00</b>		<b>0.00</b>	<b>30.82</b>		<b>(0.00)</b>		
Natural Resources, General	(0.00)	0.84	0.09	4.32	3.86	0.19	(0.00)		0.33						
Agriculture		0.21	0.00	1.15	0.94	0.04									
Forestry															
Water Resources		0.19													
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>(0.00)</b>	<b>1.24</b>	<b>0.09</b>	<b>5.47</b>	<b>4.80</b>	<b>0.23</b>	<b>(0.00)</b>		<b>0.33</b>						
Trust Services				0.10		0.63									
Rights Protection															
Real Estate Services		1.27	0.39	16.82	0.39				2.94			7.83	(0.00)	0.00	
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>		<b>1.27</b>	<b>0.39</b>	<b>16.92</b>	<b>0.39</b>	<b>0.63</b>			<b>2.94</b>			<b>7.83</b>	<b>(0.00)</b>	<b>0.00</b>	
Scholarships and Adult Education	0.00	2.77				0.20									0.00
Johnson O'Malley		0.08		8.74	4.54	0.36	6.63	0.00	8.27	0.26					9.23
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>0.00</b>	<b>2.85</b>		<b>8.74</b>	<b>4.54</b>	<b>0.55</b>	<b>6.63</b>	<b>0.00</b>	<b>8.27</b>	<b>0.26</b>					<b>9.23</b>
Tribal Courts			0.00			0.05			(0.00)						
Community Fire Protection										0.01					
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>0.00</b>			<b>0.05</b>			<b>(0.00)</b>	<b>0.01</b>					
Job Placement & Training			0.03			0.08									
Economic Development		1.12	0.02			0.08									
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>1.12</b>	<b>0.04</b>			<b>0.15</b>									
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>137.47</b>	<b>169.06</b>	<b>0.52</b>	<b>188.37</b>	<b>174.44</b>	<b>3.06</b>	<b>151.29</b>	<b>0.00</b>	<b>184.22</b>	<b>3.16</b>	<b>142.96</b>	<b>180.99</b>	<b>160.82</b>	<b>1.97</b>	<b>103.63</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION															
PROGRAM TITLE	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	UMKJUMIUT	CHUATHBALUK (KUSKOKWIM)	FAIRBANKS AGENCY	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER	CHALKYITSIK	CIRCLE	DOT LAKE
Aid to Tribal Government					167.24	2.69	102.56	0.00							89.63
Consolidated Tribal Gov't Prgm-CTGP	141.90	73.24	112.22	101.10		127.51		14.82	60.78	166.00	48.44	139.01	112.76		
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>141.90</b>	<b>73.24</b>	<b>112.22</b>	<b>101.10</b>	<b>167.24</b>	<b>130.20</b>	<b>102.56</b>	<b>14.83</b>	<b>60.78</b>	<b>166.00</b>	<b>48.44</b>	<b>139.01</b>	<b>112.76</b>		<b>89.63</b>
Social Services						4.82	146.07	2.00	9.33	0.91	5.23				(0.00)
Indian Child Welfare Act	31.27	30.52				30.57	1.23	4.24	32.26	25.08	29.63	29.98	32.31		32.63
Welfare Assistance															
Other Human Services															
Housing Improvement Program		0.21											(0.00)	0.28	
<b>HUMAN SERVICES</b>	<b>31.27</b>	<b>30.73</b>				<b>35.39</b>	<b>147.30</b>	<b>6.23</b>	<b>41.59</b>	<b>25.99</b>	<b>34.86</b>	<b>29.98</b>	<b>32.31</b>	<b>0.28</b>	<b>32.63</b>
Natural Resources, General	1.60	0.00		0.00		4.57	4.61	2.56	12.53		10.73		17.53		
Agriculture		0.00				1.09							2.25		
Forestry															
Water Resources						0.22									
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1.60</b>	<b>0.00</b>		<b>0.00</b>		<b>5.89</b>	<b>4.61</b>	<b>2.56</b>	<b>12.53</b>		<b>10.73</b>		<b>19.78</b>		
Trust Services								2.28	0.26		0.24				
Rights Protection															
Real Estate Services						2.36	158.94		16.41		1.49				
Probate							20.50								
Environmental Quality Services							0.17								
Alaskan Native Programs							0.02								
<b>TRUST-REAL ESTATE SERVICES</b>						<b>2.36</b>	<b>179.63</b>	<b>2.28</b>	<b>16.67</b>		<b>1.73</b>				
Scholarships and Adult Education		0.56					31.28		2.77	0.17	16.69	0.30	3.04	0.00	
Johnson O'Malley		14.90	0.08				4.88	203.61							
Tribal Colleges and Universities															
<b>EDUCATION</b>		<b>15.46</b>	<b>0.08</b>				<b>4.88</b>	<b>234.89</b>	<b>2.77</b>	<b>0.17</b>	<b>16.69</b>	<b>0.30</b>	<b>3.04</b>	<b>0.00</b>	
Tribal Courts						0.70									
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>						<b>0.70</b>									
Job Placement & Training						3.56	49.04		6.88		10.36				
Economic Development						1.31			0.05		4.48				
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>						<b>4.87</b>	<b>49.04</b>		<b>6.93</b>		<b>14.85</b>				
Executive Direction							132.69								
Administrative Services							152.42								
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							<b>285.11</b>								
<b>** GRAND TOTAL **</b>	<b>174.77</b>	<b>119.42</b>	<b>112.31</b>	<b>101.10</b>	<b>167.24</b>	<b>184.29</b>	<b>1003.13</b>	<b>25.90</b>	<b>141.27</b>	<b>192.16</b>	<b>127.28</b>	<b>169.29</b>	<b>167.88</b>	<b>0.28</b>	<b>122.26</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION															
PROGRAM TITLE	GRAYLING	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	MANLEY	McGRATH	NUIOSUT VILLAGE	NORTHWAY	NULATO	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RAMPART	RUBY	STEVENS VILLAGE	TANACROSS
Aid to Tribal Government			0.00	0.00											
Consolidated Tribal Gov't Prgm-CTGP		101.32	26.59	140.77			79.80	154.43		122.75	93.81		133.71	94.21	
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>		<b>101.32</b>	<b>26.59</b>	<b>140.77</b>			<b>79.80</b>	<b>154.43</b>		<b>122.75</b>	<b>93.81</b>		<b>133.71</b>	<b>94.21</b>	
Social Services		6.10					1.38	0.36		0.80	0.09				0.00
Indian Child Welfare Act		29.40		32.67	29.95		29.40	34.49		40.93	29.96			31.48	
Welfare Assistance															
Other Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>		<b>35.50</b>		<b>32.67</b>	<b>29.95</b>		<b>30.78</b>	<b>34.84</b>		<b>41.73</b>	<b>30.05</b>			<b>31.48</b>	<b>0.00</b>
Natural Resources, General											13.63			33.49	
Agriculture							0.12						2.75		0.00
Forestry															
Water Resources													0.10		
Wildlife and Parks										33.71			8.36		0.00
<b>TRUST-RESOURCES MANAGEMENT</b>							<b>0.12</b>			<b>33.71</b>	<b>13.63</b>		<b>11.21</b>	<b>33.49</b>	<b>0.00</b>
Trust Services										1.39	0.24				
Rights Protection															
Real Estate Services		10.26					2.08		12.14	21.76	3.22				
Probate															
Environmental Quality Services											0.09				
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>		<b>10.26</b>					<b>2.08</b>		<b>12.14</b>	<b>23.15</b>	<b>3.54</b>				
Scholarships and Adult Education			13.46	0.14			0.20	0.67	0.01	0.17	1.11		0.26		
Johnson O'Malley	6.30			11.93		8.81		7.36		22.55		1.83			
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>6.30</b>		<b>13.46</b>	<b>12.06</b>		<b>8.81</b>	<b>0.20</b>	<b>8.02</b>	<b>0.01</b>	<b>22.72</b>	<b>1.11</b>	<b>1.83</b>	<b>0.26</b>		
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training		0.13	15.25	0.05			0.24			0.16			0.26		
Economic Development															
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>0.13</b>	<b>15.25</b>	<b>0.05</b>			<b>0.24</b>			<b>0.16</b>			<b>0.26</b>		
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>6.30</b>	<b>147.21</b>	<b>55.30</b>	<b>185.56</b>	<b>29.95</b>	<b>8.81</b>	<b>113.21</b>	<b>197.30</b>	<b>12.15</b>	<b>244.21</b>	<b>142.13</b>	<b>1.83</b>	<b>145.43</b>	<b>159.17</b>	<b>0.00</b>

FY 2014 TPA - BASE FUNDING  
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	TETLIN	WAINWRIGHT	FAIRBANKS NATIVE ASSOC.	KALTAG	NOME AGENCY	AMBLER	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	KIVALINA	KOBUK	NOATAK	NOME ESKIMO COMMUNITY	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL
Aid to Tribal Government						65.13		1.68		57.86	122.26	74.08			79.19
Consolidated Tribal Gov't Prgm-CTGP		83.98		114.67			122.19	103.77	105.84			1.86			2.01
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>		<b>83.98</b>		<b>114.67</b>		<b>65.13</b>	<b>122.19</b>	<b>105.45</b>	<b>105.84</b>	<b>57.86</b>	<b>122.26</b>	<b>75.94</b>			<b>81.20</b>
Social Services		0.09	9.79												
Indian Child Welfare Act		29.63				31.94	32.83	0.29	34.97	(0.00)	30.75	31.05			51.54
Welfare Assistance															
Other Human Services															
Housing Improvement Program														0.21	
<b>HUMAN SERVICES</b>		<b>29.71</b>	<b>9.79</b>			<b>31.94</b>	<b>32.83</b>	<b>0.29</b>	<b>34.97</b>	<b>(0.00)</b>	<b>30.75</b>	<b>31.05</b>		<b>0.21</b>	<b>51.54</b>
Natural Resources, General		10.02													
Agriculture				4.16			4.33					6.13		0.00	9.88
Forestry															
Water Resources															
Wildlife and Parks				12.32											
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>10.02</b>		<b>16.48</b>			<b>4.33</b>					<b>6.13</b>		<b>0.00</b>	<b>9.88</b>
Trust Services		0.24													0.90
Rights Protection															21.47
Real Estate Services		36.30													34.37
Probate															
Environmental Quality Services													0.05		
Alaskan Native Programs															0.00
<b>TRUST-REAL ESTATE SERVICES</b>		<b>36.54</b>											<b>0.05</b>		<b>56.74</b>
Scholarships and Adult Education		1.66		9.75			0.05		0.36			19.17		0.19	15.05
Johnson O'Malley	6.55		1.18						10.97						
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>6.55</b>	<b>1.66</b>	<b>1.18</b>	<b>9.75</b>			<b>0.05</b>		<b>11.33</b>			<b>19.17</b>		<b>0.19</b>	<b>15.05</b>
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training				18.89			0.05					15.94		0.00	
Economic Development				3.33											
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>22.21</b>			<b>0.05</b>					<b>15.94</b>		<b>0.00</b>	
Executive Direction					80.26										
Administrative Services					69.81										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>					<b>150.07</b>										
<b>** GRAND TOTAL **</b>	<b>6.55</b>	<b>161.91</b>	<b>10.97</b>	<b>163.11</b>	<b>150.07</b>	<b>97.07</b>	<b>159.45</b>	<b>105.74</b>	<b>152.14</b>	<b>57.86</b>	<b>153.01</b>	<b>148.23</b>	<b>0.05</b>	<b>0.40</b>	<b>214.40</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION											
PROGRAM TITLE	SHUNGNAK	SOUTHEAST	CHILKOOT (HAINES)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG	ANGOON	KASAAN	SKAGWAY
Aid to Tribal Government		0.27							52.94	130.82	111.06
Consolidated Tribal Gov't Prgm-CTGP			1.47	152.29	145.65	2.10	193.27	0.27			
New Tribes											
Road Maintenance											
<b>TRIBAL GOVERNMENT</b>		<b>0.27</b>	<b>1.47</b>	<b>152.29</b>	<b>145.65</b>	<b>2.10</b>	<b>193.27</b>	<b>0.27</b>	<b>52.94</b>	<b>130.82</b>	<b>111.06</b>
Social Services		6.49	0.00		1.25	(0.00)	0.34		15.04		1.36
Indian Child Welfare Act				50.69	29.82		30.22		45.00		29.45
Welfare Assistance											
Other Human Services											
Housing Improvement Program											
<b>HUMAN SERVICES</b>		<b>6.49</b>	<b>0.00</b>	<b>50.69</b>	<b>31.07</b>	<b>(0.00)</b>	<b>30.56</b>		<b>60.04</b>		<b>30.81</b>
Natural Resources, General		0.30		35.28					1.39		
Agriculture											
Forestry					(0.00)				0.25		
Water Resources					2.83		0.00				
Wildlife and Parks											
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>0.30</b>		<b>35.28</b>	<b>2.83</b>		<b>0.00</b>		<b>1.64</b>		
Trust Services				0.97	0.42						
Rights Protection				0.64							
Real Estate Services		17.94	0.00	44.20	21.26		7.63		7.31		2.20
Probate											
Environmental Quality Services	0.40										
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>0.40</b>	<b>17.94</b>	<b>0.00</b>	<b>45.80</b>	<b>21.68</b>		<b>7.63</b>		<b>7.31</b>		<b>2.20</b>
Scholarships and Adult Education		0.08	0.02	0.27	0.07	1.89			20.32	0.00	0.16
Johnson O'Malley						9.13	9.28	15.19	13.20		
Tribal Colleges and Universities											
<b>EDUCATION</b>		<b>0.08</b>	<b>0.02</b>	<b>0.27</b>	<b>0.07</b>	<b>11.01</b>	<b>9.28</b>	<b>15.19</b>	<b>33.52</b>	<b>0.00</b>	<b>0.16</b>
Tribal Courts											
Community Fire Protection											
<b>PUBLIC SAFETY &amp; JUSTICE</b>											
Job Placement & Training		0.07		0.26	0.07				19.29		3.53
Economic Development						0.00					
Minerals and Mining											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>0.07</b>		<b>0.26</b>	<b>0.07</b>	<b>0.00</b>			<b>19.29</b>		<b>3.53</b>
Executive Direction		2.67									
Administrative Services		51.57									
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>54.25</b>									
<b>** GRAND TOTAL **</b>	<b>0.40</b>	<b>79.39</b>	<b>1.49</b>	<b>284.59</b>	<b>201.36</b>	<b>13.11</b>	<b>240.73</b>	<b>15.45</b>	<b>174.73</b>	<b>130.82</b>	<b>147.76</b>



**FY 2014 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	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE
Aid to Tribal Government	365.94	70.28	(0.02)		(151.59)	16.47	202.51	19.50		15.96	22.37	1.85	2.66	22.38	
Consolidated Tribal Gov't Prgm-CTGP	9707.56		257.09			228.99		213.30	180.93		117.88	506.35	365.99	167.16	275.34
New Tribes															
Road Maintenance	3.77														
<b>TRIBAL GOVERNMENT</b>	<b>10077.27</b>	<b>70.28</b>	<b>257.07</b>		<b>(151.59)</b>	<b>245.46</b>	<b>202.51</b>	<b>232.80</b>	<b>180.93</b>	<b>15.96</b>	<b>140.25</b>	<b>508.20</b>	<b>368.65</b>	<b>189.54</b>	<b>275.34</b>
Social Services	798.96	173.97	1.45					50.81	78.29	25.54	15.52	48.07	0.52	53.83	33.68
Indian Child Welfare Act	336.66		56.04					75.27	67.82	49.35	46.80		0.21		
Welfare Assistance	5.81											5.81			
Other Human Services	15.00							15.00							
Housing Improvement Program	14.31		13.27						0.48					0.56	
<b>HUMAN SERVICES</b>	<b>1170.74</b>	<b>173.97</b>	<b>70.76</b>					<b>141.08</b>	<b>146.58</b>	<b>74.89</b>	<b>62.32</b>	<b>53.88</b>	<b>0.73</b>	<b>54.39</b>	<b>33.68</b>
Natural Resources, General	77.24	0.03				(0.05)	63.70	0.32		7.02		1.65	4.25	0.25	
Agriculture	0.39	0.39													
Forestry	2893.42	74.46		93.76	467.33	(0.01)	662.94	23.65	0.00	106.28	53.85		0.25		
Water Resources	23.57							0.95	17.06	1.31				0.22	
Wildlife and Parks	314.25							1.73	10.69	18.62			0.63	4.70	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>3308.87</b>	<b>74.88</b>		<b>93.76</b>	<b>467.33</b>	<b>(0.06)</b>	<b>726.63</b>	<b>26.64</b>	<b>27.76</b>	<b>133.23</b>	<b>53.85</b>	<b>1.65</b>	<b>5.13</b>	<b>5.17</b>	
Trust Services	297.93	121.78	(0.30)		97.79		76.58								
Rights Protection	311.01	5.36					46.45	18.53	85.08						
Real Estate Services	1292.37	97.99	0.26		205.16		621.64	21.31	36.71	13.33					
Probate	1389.48	430.94			507.34		343.87								
Environmental Quality Services	216.21	118.77					97.08		0.36						
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3506.99</b>	<b>774.84</b>	<b>(0.04)</b>		<b>810.29</b>		<b>1185.62</b>	<b>39.85</b>	<b>122.15</b>	<b>13.33</b>					
Scholarships and Adult Education	634.84		(0.06)				(0.00)	0.01		165.11			0.23		
Johnson O'Malley	582.55		22.32			239.01		39.08	69.09	47.20	2.96	1.34	0.18		(0.00)
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>1217.39</b>		<b>22.26</b>			<b>239.01</b>	<b>(0.00)</b>	<b>39.09</b>	<b>69.09</b>	<b>212.31</b>	<b>2.96</b>	<b>1.34</b>	<b>0.40</b>		<b>(0.00)</b>
Tribal Courts	977.87							17.90	52.87	104.09			0.07		
Community Fire Protection	78.71							24.78	25.53		7.61				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1056.58</b>							<b>42.68</b>	<b>78.40</b>	<b>104.09</b>	<b>7.61</b>		<b>0.07</b>		
Job Placement & Training	46.19						12.78			25.65			0.06		
Economic Development	66.46		(0.45)												0.88
Minerals and Mining	0.99							0.99					(0.09)		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>113.63</b>		<b>(0.45)</b>				<b>12.78</b>	<b>0.99</b>		<b>25.65</b>			<b>(0.03)</b>		<b>0.88</b>
Executive Direction	392.76				154.87		102.97								
Administrative Services	847.69		(0.23)		170.99		465.10								
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1240.45</b>		<b>(0.23)</b>		<b>325.86</b>		<b>568.07</b>								
<b>** GRAND TOTAL **</b>	<b>21691.91</b>	<b>1093.98</b>	<b>349.38</b>	<b>93.76</b>	<b>1451.89</b>	<b>484.41</b>	<b>2695.62</b>	<b>523.13</b>	<b>624.93</b>	<b>579.46</b>	<b>266.99</b>	<b>565.07</b>	<b>374.97</b>	<b>249.10</b>	<b>309.90</b>

**FY 2014 TPA - BASE FUNDING**  
(Dollars in Thousands)

MIDWEST REGION	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA
PROGRAM TITLE															
Aid to Tribal Government		(0.02)	(0.79)		0.24	28.20	115.47								
Consolidated Tribal Gov't Prgm-CTGP	565.34	79.04	187.10	165.30	174.66	188.96		797.62	403.60	502.79	645.85	423.66	218.15	1367.54	23.34
New Tribes															
Road Maintenance						3.77									
<b>TRIBAL GOVERNMENT</b>	<b>565.34</b>	<b>79.01</b>	<b>186.31</b>	<b>165.30</b>	<b>174.90</b>	<b>220.92</b>	<b>115.47</b>	<b>797.62</b>	<b>403.60</b>	<b>502.79</b>	<b>645.85</b>	<b>423.66</b>	<b>218.15</b>	<b>1367.54</b>	<b>23.34</b>
Social Services		40.23			0.43	269.42			1.25		3.47			2.50	
Indian Child Welfare Act	0.80	37.62				2.73									
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>0.80</b>	<b>77.86</b>			<b>0.43</b>	<b>272.15</b>			<b>1.25</b>		<b>3.47</b>			<b>2.50</b>	
Natural Resources, General						0.07									
Agriculture															
Forestry						1312.84	98.08								
Water Resources						4.03									
Wildlife and Parks						154.88					122.99				
<b>TRUST-RESOURCES MANAGEMENT</b>						<b>1471.81</b>	<b>98.08</b>				<b>122.99</b>				
Trust Services						2.07									
Rights Protection						155.58									
Real Estate Services						111.84	180.52				3.60				
Probate							107.33								
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>						<b>269.49</b>	<b>287.85</b>				<b>3.60</b>				
Scholarships and Adult Education		(0.17)	(0.26)	(0.00)		468.33			0.57		0.38			0.70	
Johnson O'Malley		6.97		13.00	9.94	115.46			13.46					2.00	
Tribal Colleges and Universities															
<b>EDUCATION</b>		<b>6.79</b>	<b>(0.26)</b>	<b>13.00</b>	<b>9.94</b>	<b>583.79</b>			<b>14.03</b>		<b>0.38</b>			<b>2.70</b>	
Tribal Courts		33.50			0.44	762.36			1.57		3.33			1.74	
Community Fire Protection						14.16			1.23					5.39	
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>33.50</b>			<b>0.44</b>	<b>776.52</b>			<b>2.80</b>		<b>3.33</b>			<b>7.13</b>	
Job Placement & Training						6.25								1.44	
Economic Development		4.45				61.57									
Minerals and Mining						0.08									
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>4.45</b>				<b>67.90</b>								<b>1.44</b>	
Executive Direction							134.92								
Administrative Services					(0.02)		211.84								
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>					<b>(0.02)</b>		<b>346.76</b>								
<b>** GRAND TOTAL **</b>	<b>566.14</b>	<b>201.62</b>	<b>186.05</b>	<b>178.30</b>	<b>185.70</b>	<b>3662.59</b>	<b>848.16</b>	<b>797.62</b>	<b>421.67</b>	<b>502.79</b>	<b>779.63</b>	<b>423.66</b>	<b>218.15</b>	<b>1381.32</b>	<b>23.34</b>

FY 2014 TPA - BASE FUNDING  
(Dollars in Thousands)

MIDWEST REGION	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E- BE-NASH- SHE-WISH POTAWATOMI
PROGRAM TITLE		
Aid to Tribal Government		0.46
Consolidated Tribal Gov't Prgm-CTGP	1480.82	170.77
New Tribes		
Road Maintenance		
<b>TRIBAL GOVERNMENT</b>	<b>1480.82</b>	<b>171.22</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		
<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		0.00
Johnson O'Malley		0.55
Tribal Colleges and Universities		
<b>EDUCATION</b>		<b>0.55</b>
Tribal Courts		
Community Fire Protection		
<b>PUBLIC SAFETY &amp; JUSTICE</b>		
Job Placement & Training		
Economic Development		
Minerals and Mining		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		
Executive Direction		
Administrative Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		
<b>** GRAND TOTAL **</b>	<b>1480.82</b>	<b>171.77</b>

**FY 2014 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	SHAWNEE INDIANS OF OKLAHOMA	WEWOKA AGENCY
Aid to Tribal Government	2328.30	172.20	117.51	66.15	245.98	173.23			239.71	251.58	226.03		1.97	163.87	97.41
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>2328.30</b>	<b>172.20</b>	<b>117.51</b>	<b>66.15</b>	<b>245.98</b>	<b>173.23</b>			<b>239.71</b>	<b>251.58</b>	<b>226.03</b>		<b>1.97</b>	<b>163.87</b>	<b>97.41</b>
Social Services	382.89	100.89											0.64		
Indian Child Welfare Act	541.37				18.01	59.17			33.53	34.47	48.36		77.71		
Welfare Assistance															
Other Human Services															
Housing Improvement Program	0.07					0.07									
<b>HUMAN SERVICES</b>	<b>924.34</b>	<b>100.89</b>			<b>18.01</b>	<b>59.23</b>			<b>33.53</b>	<b>34.47</b>	<b>48.36</b>		<b>78.36</b>		
Natural Resources, General	253.94	(12.27)	75.73	65.11		1.08	124.29								
Agriculture	207.88	0.68	135.30												71.90
Forestry	0.00			0.00											
Water Resources	0.41					0.41									
Wildlife and Parks	41.49														
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>503.72</b>	<b>(11.59)</b>	<b>211.02</b>	<b>65.11</b>		<b>1.49</b>	<b>124.29</b>								<b>71.90</b>
Trust Services	483.49	154.37	82.97	126.36			20.97								98.82
Rights Protection															
Real Estate Services	1755.35	896.54	366.28	(232.46)			392.63	98.63				80.71			153.03
Probate	498.94	156.09	38.72	79.55			116.30	37.74				38.81			31.72
Environmental Quality Services	156.87	156.87													
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>2894.65</b>	<b>1363.87</b>	<b>487.97</b>	<b>(26.55)</b>			<b>529.91</b>	<b>136.38</b>				<b>119.51</b>			<b>283.57</b>
Scholarships and Adult Education	502.38	0.51			19.02	57.28									
Johnson O'Malley	886.84														
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>1389.22</b>	<b>0.51</b>			<b>19.02</b>	<b>57.28</b>									
Tribal Courts	228.37		0.00	103.66											0.07
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>228.37</b>		<b>0.00</b>	<b>103.66</b>											<b>0.07</b>
Job Placement & Training	221.91			1.29											
Economic Development	0.89		0.24												0.65
Minerals and Mining	1890.81						1890.81								
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>2113.61</b>		<b>0.24</b>	<b>1.29</b>			<b>1890.81</b>								<b>0.65</b>
Executive Direction	1023.15	182.34	162.26	169.30			191.64	299.61				(17.54)			35.54
Administrative Services	41.98	41.98													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1065.13</b>	<b>224.32</b>	<b>162.26</b>	<b>169.30</b>			<b>191.64</b>	<b>299.61</b>				<b>(17.54)</b>			<b>35.54</b>
<b>** GRAND TOTAL **</b>	<b>11447.33</b>	<b>1850.19</b>	<b>979.01</b>	<b>378.95</b>	<b>283.01</b>	<b>291.24</b>	<b>2736.65</b>	<b>435.98</b>	<b>273.24</b>	<b>286.05</b>	<b>274.39</b>	<b>101.97</b>	<b>80.33</b>	<b>163.87</b>	<b>489.15</b>

FY 2014 TPA - BASE FUNDING  
(Dollars in Thousands)

EASTERN OKLAHOMA REGION		
PROGRAM TITLE	SEMINOLE NATION	CREEK NATION OF OKLAHOMA
Aid to Tribal Government	572.66	
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
Road Maintenance		
<b>TRIBAL GOVERNMENT</b>	<b>572.66</b>	
Social Services	281.37	
Indian Child Welfare Act	104.57	165.56
Welfare Assistance		
Other Human Services		
Housing Improvement Program		
<b>HUMAN SERVICES</b>	<b>385.94</b>	<b>165.56</b>
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks	41.49	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>41.49</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	425.57	
Johnson O'Malley	113.48	773.35
Tribal Colleges and Universities		
<b>EDUCATION</b>	<b>539.05</b>	<b>773.35</b>
Tribal Courts	124.64	
Community Fire Protection		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>124.64</b>	
Job Placement & Training	220.63	
Economic Development		
Minerals and Mining		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>220.63</b>	
Executive Direction		
Administrative Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		
<b>** GRAND TOTAL **</b>	<b>1884.41</b>	<b>938.91</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

WESTERN REGION															
PROGRAM TITLE	WESTERN TOTAL	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FORT MOHAVE	CHEMIEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'ODHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAQUI	PIMA AGENCY	SAN CARLOS AGENCY
Aid to Tribal Government	2758.16	150.37	196.28				276.27		159.53		126.26		(6.12)		118.70
Consolidated Tribal Gov't Prgm-CTGP	8090.39				203.27	107.54							1388.53		
New Tribes															
Road Maintenance	2.92				(0.00)										
<b>TRIBAL GOVERNMENT</b>	<b>10851.47</b>	<b>150.37</b>	<b>196.28</b>		<b>203.27</b>	<b>107.54</b>	<b>276.27</b>		<b>159.53</b>		<b>126.26</b>		<b>1382.41</b>		<b>118.70</b>
Social Services	5067.26	211.76		197.26	205.27			572.01		940.85					
Indian Child Welfare Act	610.55			48.58		41.19		(0.18)		200.04		35.22			
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	1.80			0.35											
<b>HUMAN SERVICES</b>	<b>5679.61</b>	<b>211.76</b>		<b>246.19</b>	<b>205.27</b>	<b>41.19</b>		<b>571.83</b>		<b>1140.89</b>		<b>35.22</b>			
Natural Resources, General	885.99						311.71								127.18
Agriculture	3061.38	15.05	0.36	167.90	112.64	54.97		482.79		760.41					589.26
Forestry	4479.15			11.08			2704.06	41.03							
Water Resources	417.81			214.71				73.00		116.69					
Wildlife and Parks	182.83			1.32		4.86		77.33							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>9027.17</b>	<b>15.05</b>	<b>0.36</b>	<b>395.00</b>	<b>112.64</b>	<b>59.82</b>	<b>3015.77</b>	<b>674.16</b>		<b>877.10</b>					<b>716.44</b>
Trust Services	754.22	(0.51)	134.25				129.04		86.56					86.40	(21.77)
Rights Protection	366.00	366.00													
Real Estate Services	3018.20	141.17	207.67	70.92	69.85	90.13		52.32	126.11	26.45	107.22			597.03	145.52
Probate	1175.23	297.88	74.54					51.72	180.14					146.59	66.51
Environmental Quality Services	551.63	349.47					104.42	97.74							
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>5865.29</b>	<b>1154.00</b>	<b>416.46</b>	<b>70.92</b>	<b>69.85</b>	<b>90.13</b>	<b>233.46</b>	<b>201.79</b>	<b>392.81</b>	<b>26.45</b>	<b>107.22</b>			<b>830.01</b>	<b>190.25</b>
Scholarships and Adult Education	2432.32			134.37		(0.00)		373.88		773.15					
Johnson O'Malley	1034.63			47.75	(0.00)			239.37		127.28			130.43		
Tribal Colleges and Universities	154.38									154.38					
<b>EDUCATION</b>	<b>3621.33</b>			<b>182.13</b>	<b>(0.00)</b>	<b>(0.00)</b>		<b>613.25</b>		<b>1054.81</b>			<b>130.43</b>		
Tribal Courts	2975.99			203.61	106.19	28.94		528.81		386.71					
Community Fire Protection	108.37							104.64							3.76
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>3084.35</b>			<b>203.61</b>	<b>106.19</b>	<b>28.94</b>		<b>633.45</b>		<b>386.71</b>					<b>3.76</b>
Job Placement & Training	837.24			92.73				198.73							
Economic Development	435.54			43.16						254.71					
Minerals and Mining	480.18														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1752.97</b>			<b>135.89</b>				<b>198.73</b>		<b>254.71</b>					
Executive Direction	2273.90		109.51				232.08		157.05		284.95			251.25	213.04
Administrative Services	1922.56		161.35				310.81		13.98					201.47	171.39
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4196.46</b>		<b>270.87</b>				<b>542.90</b>		<b>171.03</b>		<b>284.95</b>			<b>452.72</b>	<b>384.43</b>
<b>** GRAND TOTAL **</b>	<b>44078.64</b>	<b>1531.18</b>	<b>883.97</b>	<b>1233.75</b>	<b>697.21</b>	<b>327.62</b>	<b>4068.39</b>	<b>2893.20</b>	<b>723.37</b>	<b>3740.67</b>	<b>518.43</b>	<b>35.22</b>	<b>1512.84</b>	<b>1282.74</b>	<b>1413.58</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

WESTERN REGION	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	YERINGTON	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY
PROGRAM TITLE															
Aid to Tribal Government	55.75	392.65	12.08	31.36	0.12	4.54	17.22		2.88	2.80		0.00	120.56		
Consolidated Tribal Gov't Prgm-CTGP			54.78	30.95	151.61	89.51		154.85	89.42		127.72				
New Tribes															
Road Maintenance	1.13		0.19			0.75			0.47						
<b>TRIBAL GOVERNMENT</b>	<b>56.88</b>	<b>392.65</b>	<b>67.05</b>	<b>62.31</b>	<b>151.72</b>	<b>94.80</b>	<b>17.22</b>	<b>154.85</b>	<b>92.77</b>	<b>2.80</b>	<b>127.72</b>	<b>0.00</b>	<b>120.56</b>		
Social Services	575.03	155.05	243.97	161.08	(0.29)	183.12	93.35		150.42	85.35		64.84	9.13	233.88	
Indian Child Welfare Act	106.40	29.16											29.23		
Welfare Assistance															
Other Human Services															
Housing Improvement Program	0.83		0.07	0.28		(0.00)	0.14			0.14					
<b>HUMAN SERVICES</b>	<b>682.26</b>	<b>184.21</b>	<b>244.04</b>	<b>161.36</b>	<b>(0.29)</b>	<b>183.12</b>	<b>93.49</b>		<b>150.42</b>	<b>85.48</b>		<b>64.84</b>	<b>38.36</b>	<b>233.88</b>	
Natural Resources, General	45.25	354.59						17.44			1.41				
Agriculture	160.82							0.18				285.15			58.58
Forestry	1149.59											415.80		4.89	
Water Resources						8.43			4.98						
Wildlife and Parks	95.06														
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1450.72</b>	<b>354.59</b>				<b>8.43</b>		<b>17.62</b>	<b>4.98</b>		<b>1.41</b>	<b>700.95</b>		<b>4.89</b>	<b>58.58</b>
Trust Services	0.61	127.83												131.05	
Rights Protection															
Real Estate Services	36.44	320.12										404.26			264.92
Probate		53.93										65.98			43.46
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>37.05</b>	<b>501.88</b>										<b>470.24</b>		<b>131.05</b>	<b>308.38</b>
Scholarships and Adult Education	792.90	(0.04)						7.95	(0.00)	92.44			2.09	59.11	
Johnson O'Malley	219.03	(0.04)	22.81	(0.07)	(0.01)	32.82	22.65	(0.01)	21.82	15.56	2.11	(0.29)		62.08	
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>1011.93</b>	<b>(0.07)</b>	<b>22.81</b>	<b>(0.07)</b>	<b>(0.01)</b>	<b>32.82</b>	<b>22.65</b>	<b>7.95</b>	<b>21.82</b>	<b>108.00</b>	<b>2.11</b>	<b>(0.29)</b>	<b>2.09</b>	<b>121.18</b>	
Tribal Courts	543.24	53.62	64.94	60.17	42.90	152.50	84.95		87.37	42.00				158.32	
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>543.24</b>	<b>53.62</b>	<b>64.94</b>	<b>60.17</b>	<b>42.90</b>	<b>152.50</b>	<b>84.95</b>		<b>87.37</b>	<b>42.00</b>				<b>158.32</b>	
Job Placement & Training	317.79									2.68			2.21	88.70	
Economic Development	82.88														
Minerals and Mining			5.18			24.23						450.77			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>400.67</b>		<b>5.18</b>			<b>24.23</b>				<b>2.68</b>		<b>450.77</b>	<b>2.21</b>	<b>88.70</b>	
Executive Direction		220.60										213.05			(50.72)
Administrative Services		100.08										149.75			123.34
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>320.68</b>										<b>362.79</b>			<b>72.62</b>
<b>** GRAND TOTAL **</b>	<b>4182.75</b>	<b>1807.56</b>	<b>404.01</b>	<b>283.77</b>	<b>194.33</b>	<b>495.90</b>	<b>218.30</b>	<b>180.41</b>	<b>357.36</b>	<b>240.97</b>	<b>131.24</b>	<b>2049.31</b>	<b>294.25</b>	<b>606.98</b>	<b>439.58</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

WESTERN REGION															
PROGRAM TITLE	COCOPIAH	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE	TRUXTON CANON AGENCY	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	SOUTHERN PAIUTE FIELD STATION	KAIBAB PAIUTE
Aid to Tribal Government	43.53	115.64	71.05	349.96	94.39		(0.60)	120.19		2.86	4.04	0.63	0.98	294.25	
Consolidated Tribal Gov't Prgm-CTGP					49.64		2924.35		386.38	257.47	699.16	127.86	141.72		182.94
New Tribes															
Road Maintenance				0.09	0.19										0.09
<b>TRIBAL GOVERNMENT</b>	<b>43.53</b>	<b>115.64</b>	<b>71.05</b>	<b>350.06</b>	<b>144.22</b>		<b>2923.75</b>	<b>120.19</b>	<b>386.38</b>	<b>260.33</b>	<b>703.20</b>	<b>128.49</b>	<b>142.70</b>	<b>294.25</b>	<b>183.04</b>
Social Services	122.44	58.98	87.79	273.83	77.68		(2.08)	127.57			127.42	26.39		85.18	
Indian Child Welfare Act	47.83	72.28		1.08	0.16		(0.45)								
Welfare Assistance															
Other Human Services															
Housing Improvement Program	(0.00)						(0.00)								
<b>HUMAN SERVICES</b>	<b>170.27</b>	<b>131.26</b>	<b>87.79</b>	<b>274.91</b>	<b>77.84</b>	<b>(0.00)</b>	<b>(2.53)</b>	<b>127.57</b>			<b>127.42</b>	<b>26.39</b>		<b>85.18</b>	
Natural Resources, General				16.64			(1.78)				13.55				
Agriculture			14.21	0.11	29.78			107.20			93.20			128.76	
Forestry											152.70				
Water Resources															
Wildlife and Parks			4.27												
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>18.48</b>	<b>16.76</b>	<b>29.78</b>		<b>(1.78)</b>	<b>107.20</b>			<b>259.45</b>			<b>128.76</b>	
Trust Services	0.45						80.85	(0.53)							
Rights Protection															
Real Estate Services			108.83			0.06		104.61						144.58	
Probate			60.39			71.12		60.73						2.25	
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>0.45</b>		<b>169.22</b>			<b>71.19</b>	<b>80.85</b>	<b>164.81</b>						<b>146.83</b>	
Scholarships and Adult Education	10.73	55.15		98.92			(1.71)							33.38	
Johnson O'Malley	14.81	42.81		24.80			8.93								
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>25.54</b>	<b>97.95</b>		<b>123.72</b>			<b>7.23</b>							<b>33.38</b>	
Tribal Courts	106.79		10.70	130.70	25.51		158.02								
Community Fire Protection		(0.03)													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>106.79</b>	<b>(0.03)</b>	<b>10.70</b>	<b>130.70</b>	<b>25.51</b>		<b>158.02</b>								
Job Placement & Training	23.66	64.80		31.00										14.95	
Economic Development							54.79								
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>23.66</b>	<b>64.80</b>		<b>31.00</b>			<b>54.79</b>							<b>14.95</b>	
Executive Direction			107.08			155.17		222.58						158.24	
Administrative Services			130.60			286.53		203.17						70.10	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			<b>237.68</b>			<b>441.70</b>		<b>425.76</b>						<b>228.34</b>	
<b>** GRAND TOTAL **</b>	<b>370.25</b>	<b>409.62</b>	<b>594.92</b>	<b>927.14</b>	<b>277.36</b>	<b>512.88</b>	<b>3220.33</b>	<b>945.53</b>	<b>386.38</b>	<b>260.33</b>	<b>1090.07</b>	<b>154.88</b>	<b>142.70</b>	<b>931.69</b>	<b>183.04</b>



FY 2014 TPA - BASE FUNDING  
*(Dollars in Thousands)*

WESTERN REGION			
PROGRAM TITLE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government			
Consolidated Tribal Gov't Prgm-CTGP	148.14	172.62	601.93
New Tribes			
Road Maintenance			
<b>TRIBAL GOVERNMENT</b>	<b>148.14</b>	<b>172.62</b>	<b>601.93</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			
<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			
Minerals and Mining			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			
Executive Direction			
Administrative Services			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			
<b>** GRAND TOTAL **</b>	<b>148.14</b>	<b>172.62</b>	<b>601.93</b>

**FY 2014 TPA - BASE FUNDING**  
(Dollars in Thousands)

PACIFIC REGION																
PROGRAM TITLE	PACIFIC TOTAL	PACIFIC FIELD OPS	CENTRAL CALIFORNIA AGENCY	IONE MIWUK	PASKENTA	AUBURN	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	BUENA VISTA	LYTTON	COLD SPRINGS	COLUSA	CORTINA
Aid to Tribal Government	5553.62	(91.60)	899.65		167.92	185.96	0.00		16.53		(0.65)	189.72	(0.50)	0.00	139.69	
Consolidated Tribal Gov't Prgm-CTGP	12750.93			172.21		(1.12)	184.75	112.13	230.14	148.11	160.76	1.45		153.92	(0.67)	190.80
New Tribes	320.00															
Road Maintenance	3.91															
<b>TRIBAL GOVERNMENT</b>	<b>18628.46</b>	<b>(91.60)</b>	<b>899.65</b>	<b>172.21</b>	<b>167.92</b>	<b>184.83</b>	<b>184.75</b>	<b>112.13</b>	<b>246.67</b>	<b>148.11</b>	<b>160.11</b>	<b>191.17</b>	<b>(0.50)</b>	<b>153.92</b>	<b>139.02</b>	<b>190.80</b>
Social Services	1101.73	764.68	58.21													
Indian Child Welfare Act	1717.65			21.29			14.95	97.68		50.41	66.90			38.51	22.52	
Welfare Assistance	18.37															
Other Human Services	26.69															
Housing Improvement Program	0.00															
<b>HUMAN SERVICES</b>	<b>2864.44</b>	<b>764.68</b>	<b>58.21</b>	<b>21.29</b>			<b>14.95</b>	<b>97.68</b>		<b>50.41</b>	<b>66.90</b>			<b>38.51</b>	<b>22.52</b>	
Natural Resources, General	391.40	0.93	30.86													
Agriculture	21.16	(0.00)	(0.00)													
Forestry	224.31		70.54													
Water Resources	188.83															
Wildlife and Parks	74.61															
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>900.32</b>	<b>0.93</b>	<b>101.40</b>													
Trust Services	220.31	(8.05)														
Rights Protection	271.22	77.69														
Real Estate Services	2062.39	413.29	475.48									2.99	202.34			
Probate	511.75	84.12	127.19									(3.01)				
Environmental Quality Services	328.94	87.89	141.41		21.65											
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3394.60</b>	<b>654.94</b>	<b>744.08</b>		<b>21.65</b>							<b>(0.02)</b>	<b>202.34</b>			
Scholarships and Adult Education	39.02	1.15					0.09				0.92				11.22	
Johnson O'Malley	17.69	4.60									(0.25)					
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>56.70</b>	<b>5.75</b>					<b>0.09</b>				<b>0.67</b>				<b>11.22</b>	
Tribal Courts	0.09		0.09													
Community Fire Protection	15.58															
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>15.67</b>		<b>0.09</b>													
Job Placement & Training	38.82										(0.02)				6.89	
Economic Development	10.19														10.19	
Minerals and Mining																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>49.01</b>										<b>(0.02)</b>				<b>17.09</b>	
Executive Direction	473.25	(19.05)	187.13													
Administrative Services	691.54	(2.00)	210.00													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1164.78</b>	<b>(21.05)</b>	<b>397.12</b>													
<b>** GRAND TOTAL **</b>	<b>27073.99</b>	<b>1313.64</b>	<b>2200.54</b>	<b>193.50</b>	<b>189.57</b>	<b>184.83</b>	<b>199.78</b>	<b>209.80</b>	<b>246.67</b>	<b>198.52</b>	<b>227.65</b>	<b>191.15</b>	<b>201.84</b>	<b>192.43</b>	<b>189.85</b>	<b>190.80</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

PACIFIC REGION														
PROGRAM TITLE	CLOVERDALE	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE
Aid to Tribal Government	1.24	0.44	214.89	(1.07)	(0.99)		0.00		0.00			(0.78)		
Consolidated Tribal Gov't Prgm-CTGP	183.78	164.03	0.65	194.00	202.89	202.65	187.86	(0.72)	191.53	207.08	196.94	184.73	146.02	216.14
New Tribes														
Road Maintenance														
<b>TRIBAL GOVERNMENT</b>	<b>185.02</b>	<b>164.47</b>	<b>215.53</b>	<b>192.93</b>	<b>201.90</b>	<b>202.65</b>	<b>187.86</b>	<b>(0.72)</b>	<b>191.53</b>	<b>207.08</b>	<b>196.94</b>	<b>183.95</b>	<b>146.02</b>	<b>216.14</b>
Social Services														
Indian Child Welfare Act	42.25	49.34			(0.09)		37.77	47.10				0.11	60.43	0.00
Welfare Assistance												18.37		
Other Human Services		(0.01)												
Housing Improvement Program														
<b>HUMAN SERVICES</b>	<b>42.25</b>	<b>49.33</b>			<b>(0.09)</b>		<b>37.77</b>	<b>47.10</b>				<b>18.48</b>	<b>60.43</b>	<b>0.00</b>
Natural Resources, General								116.90						
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
<b>TRUST-RESOURCES MANAGEMENT</b>								<b>116.90</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				(0.02)	0.05		(0.01)							
Johnson O'Malley		0.05					(0.00)	0.06	0.13					
Tribal Colleges and Universities														
<b>EDUCATION</b>		<b>0.05</b>		<b>(0.02)</b>	<b>0.05</b>		<b>(0.01)</b>	<b>0.06</b>	<b>0.13</b>					
Tribal Courts														
Community Fire Protection														
<b>PUBLIC SAFETY &amp; JUSTICE</b>														
Job Placement & Training		(0.05)		(0.08)										
Economic Development														
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>(0.05)</b>		<b>(0.08)</b>										
Executive Direction														
Administrative Services														
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>														
<b>** GRAND TOTAL **</b>	<b>227.26</b>	<b>213.80</b>	<b>215.53</b>	<b>192.83</b>	<b>201.86</b>	<b>202.65</b>	<b>225.63</b>	<b>163.28</b>	<b>191.58</b>	<b>207.21</b>	<b>196.94</b>	<b>202.43</b>	<b>206.45</b>	<b>216.14</b>

**FY 2014 TPA - BASE FUNDING**  
(Dollars in Thousands)

PACIFIC REGION	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA
Aid to Tribal Government	0.00			1.03	(0.00)	154.87	202.28	59.85		207.69			(0.29)	(0.00)	
Consolidated Tribal Gov't Prgm-CTGP	227.62	2.01	219.24	210.52	197.06	(1.28)	0.49		211.45	(1.00)	171.55	0.00	201.13	362.01	168.11
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>227.62</b>	<b>2.01</b>	<b>219.24</b>	<b>211.55</b>	<b>197.06</b>	<b>153.59</b>	<b>202.77</b>	<b>59.85</b>	<b>211.45</b>	<b>206.69</b>	<b>171.55</b>	<b>0.00</b>	<b>200.85</b>	<b>362.01</b>	<b>168.11</b>
Social Services															
Indian Child Welfare Act	0.00		50.53		22.90	43.48			14.97		30.27			32.33	
Welfare Assistance															
Other Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>0.00</b>		<b>50.53</b>		<b>22.90</b>	<b>43.48</b>			<b>14.97</b>		<b>30.27</b>			<b>32.33</b>	
Natural Resources, General						233.32									
Agriculture						(0.08)									
Forestry						(0.63)								0.00	
Water Resources						(0.45)									
Wildlife and Parks						(0.04)									
<b>TRUST-RESOURCES MANAGEMENT</b>						<b>232.12</b>								<b>0.00</b>	
Trust Services						0.42									
Rights Protection	(0.00)					(0.00)									
Real Estate Services						54.17		116.47							
Probate															
Environmental Quality Services					0.08	(0.00)									
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>(0.00)</b>				<b>0.08</b>	<b>54.59</b>		<b>116.47</b>							
Scholarships and Adult Education	0.00					0.07						0.02		(0.02)	
Johnson O'Malley					0.03	(0.01)						0.56		0.00	
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>0.00</b>				<b>0.03</b>	<b>0.06</b>						<b>0.58</b>		<b>(0.02)</b>	
Tribal Courts															
Community Fire Protection											0.00		(0.94)		
<b>PUBLIC SAFETY &amp; JUSTICE</b>											<b>0.00</b>		<b>(0.94)</b>		
Job Placement & Training	0.00					(0.16)									
Economic Development															
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>0.00</b>					<b>(0.16)</b>									
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>227.62</b>	<b>2.01</b>	<b>269.77</b>	<b>211.55</b>	<b>220.08</b>	<b>483.67</b>	<b>202.77</b>	<b>176.32</b>	<b>226.42</b>	<b>206.69</b>	<b>201.83</b>	<b>0.59</b>	<b>199.91</b>	<b>394.32</b>	<b>168.11</b>

FY 2014 TPA - BASE FUNDING  
(Dollars in Thousands)

PACIFIC REGION															
PROGRAM TITLE	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	LOWER LAKE RANCHERIA	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	WILTON MIWOK	TEJON	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL
Aid to Tribal Government			220.10	(0.56)	(1.22)		(0.82)	0.00		(1.18)	0.82	1.00	306.63		
Consolidated Tribal Gov't Prgm-CTGP	207.33	269.44	0.71	154.30	205.96	161.54	171.68		205.44	196.57				200.06	251.27
New Tribes											160.00	160.00			
Road Maintenance													1.26		
<b>TRIBAL GOVERNMENT</b>	<b>207.33</b>	<b>269.44</b>	<b>220.81</b>	<b>153.74</b>	<b>204.74</b>	<b>161.54</b>	<b>170.86</b>	<b>0.00</b>	<b>205.44</b>	<b>195.39</b>	<b>160.82</b>	<b>161.00</b>	<b>307.88</b>	<b>200.06</b>	<b>251.27</b>
Social Services															
Indian Child Welfare Act		51.72	(0.00)	59.28		50.89	15.87			(0.00)	0.18				
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>		<b>51.72</b>	<b>(0.00)</b>	<b>59.28</b>		<b>50.89</b>	<b>15.87</b>			<b>(0.00)</b>	<b>0.18</b>				
Natural Resources, General													9.39		
Agriculture													0.00		0.13
Forestry													64.17		6.73
Water Resources															
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>													<b>73.56</b>		<b>6.86</b>
Trust Services													7.62		
Rights Protection													59.23		4.09
Real Estate Services			(0.02)			(0.00)							185.68		3.13
Probate													137.53		
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>			<b>(0.02)</b>			<b>(0.00)</b>							<b>390.07</b>		<b>7.23</b>
Scholarships and Adult Education		0.17		(0.01)	(0.01)		0.04				0.02		6.16		
Johnson O'Malley				(0.02)			(0.00)								
Tribal Colleges and Universities															
<b>EDUCATION</b>		<b>0.17</b>		<b>(0.02)</b>	<b>(0.01)</b>		<b>0.04</b>				<b>0.02</b>		<b>6.16</b>		
Tribal Courts															
Community Fire Protection										(0.01)					
<b>PUBLIC SAFETY &amp; JUSTICE</b>										<b>(0.01)</b>					
Job Placement & Training		0.07											32.07		
Economic Development															
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>0.07</b>											<b>32.07</b>		
Executive Direction													34.27		
Administrative Services													176.52		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													<b>210.79</b>		
<b>** GRAND TOTAL **</b>	<b>207.33</b>	<b>321.40</b>	<b>220.79</b>	<b>213.00</b>	<b>204.73</b>	<b>212.43</b>	<b>186.77</b>	<b>0.00</b>	<b>205.44</b>	<b>195.38</b>	<b>161.02</b>	<b>161.00</b>	<b>1020.53</b>	<b>200.06</b>	<b>265.35</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

PACIFIC REGION																
PROGRAM TITLE	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	
Aid to Tribal Government			156.21		4.90		12.23						566.42		29.26	
Consolidated Tribal Gov't Prgm-CTGP	201.95	228.93	(0.70)	211.42	251.17	262.33	266.61	259.87	7.09	222.43	228.64	213.89		179.12		
New Tribes																
Road Maintenance			2.66													
<b>TRIBAL GOVERNMENT</b>	<b>201.95</b>	<b>228.93</b>	<b>158.17</b>	<b>211.42</b>	<b>256.07</b>	<b>262.33</b>	<b>278.84</b>	<b>259.87</b>	<b>7.09</b>	<b>222.43</b>	<b>228.64</b>	<b>213.89</b>	<b>566.42</b>	<b>179.12</b>	<b>29.26</b>	
Social Services			9.02										265.00		4.83	
Indian Child Welfare Act			31.88													
Welfare Assistance																
Other Human Services													26.74			
Housing Improvement Program				0.00												
<b>HUMAN SERVICES</b>			<b>40.90</b>	<b>0.00</b>									<b>291.73</b>		<b>4.83</b>	
Natural Resources, General																
Agriculture	0.43												20.66		0.03	
Forestry													81.60		1.90	
Water Resources													84.06		2.06	
Wildlife and Parks													21.55		0.26	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>0.43</b>												<b>207.87</b>		<b>4.25</b>	
Trust Services													98.61			
Rights Protection													128.35		1.85	
Real Estate Services					0.28		0.37						61.28		6.72	
Probate													165.92			
Environmental Quality Services													75.54		2.35	
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>					<b>0.28</b>		<b>0.37</b>						<b>529.70</b>		<b>10.92</b>	
Scholarships and Adult Education			19.19													
Johnson O'Malley									0.01							
Tribal Colleges and Universities																
<b>EDUCATION</b>			<b>19.19</b>						<b>0.01</b>							
Tribal Courts																
Community Fire Protection			4.37													
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>4.37</b>													
Job Placement & Training			0.10													
Economic Development																
Minerals and Mining																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>0.10</b>													
Executive Direction													128.88		3.72	
Administrative Services													144.62		5.53	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													<b>273.50</b>		<b>9.25</b>	
<b>** GRAND TOTAL **</b>	<b>202.38</b>	<b>228.93</b>	<b>222.72</b>	<b>211.42</b>	<b>256.35</b>	<b>262.33</b>	<b>279.21</b>	<b>259.87</b>	<b>7.10</b>	<b>222.43</b>	<b>228.64</b>	<b>213.89</b>	<b>1869.23</b>	<b>179.12</b>	<b>58.51</b>	

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

PACIFIC REGION															
PROGRAM TITLE	CAHUILLA	CAPITAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO	PALA	PAUMA	PECHANGA	RINCON	SAN MANUEL
Aid to Tribal Government	161.55	122.44	(1.35)	164.26		(0.31)	(0.79)	168.29	185.73		(0.33)	165.61		172.91	(0.78)
Consolidated Tribal Gov't Prgm-CTGP			148.17		170.91	204.32	164.85			203.14	174.11		85.25		129.29
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>161.55</b>	<b>122.44</b>	<b>146.83</b>	<b>164.26</b>	<b>170.91</b>	<b>204.01</b>	<b>164.06</b>	<b>168.29</b>	<b>185.73</b>	<b>203.14</b>	<b>173.78</b>	<b>165.61</b>	<b>85.25</b>	<b>172.91</b>	<b>128.51</b>
Social Services															
Indian Child Welfare Act	27.66	27.44	28.69	27.44	13.98	2.46	9.56	27.44	13.44	40.10	39.33	27.98	41.79	43.71	41.15
Welfare Assistance															
Other Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>27.66</b>	<b>27.44</b>	<b>28.69</b>	<b>27.44</b>	<b>13.98</b>	<b>2.46</b>	<b>9.56</b>	<b>27.44</b>	<b>13.44</b>	<b>40.10</b>	<b>39.33</b>	<b>27.98</b>	<b>41.79</b>	<b>43.71</b>	<b>41.15</b>
Natural Resources, General															
Agriculture															
Forestry															
Water Resources													103.16		
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>													<b>103.16</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			0.00								(0.00)				
Johnson O'Malley												6.60			
Tribal Colleges and Universities															
<b>EDUCATION</b>			<b>0.00</b>								<b>(0.00)</b>	<b>6.60</b>			
Tribal Courts															
Community Fire Protection			0.00								0.77	0.00			1.55
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>0.00</b>								<b>0.77</b>	<b>0.00</b>			<b>1.55</b>
Job Placement & Training															
Economic Development															
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>															
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>189.21</b>	<b>149.87</b>	<b>175.52</b>	<b>191.70</b>	<b>184.89</b>	<b>206.47</b>	<b>173.62</b>	<b>195.72</b>	<b>199.17</b>	<b>243.24</b>	<b>213.87</b>	<b>200.19</b>	<b>230.19</b>	<b>216.62</b>	<b>171.21</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

PACIFIC REGION												
PROGRAM TITLE	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS	PALM SPRINGS	AGUA CALIENTE
Aid to Tribal Government		155.28		(1.65)	179.42	141.98				(0.75)	55.88	96.95
Consolidated Tribal Gov't Prgm-CTGP	141.13		169.51	171.34			199.61	174.76	153.55	123.95		
New Tribes												
Road Maintenance												
<b>TRIBAL GOVERNMENT</b>	<b>141.13</b>	<b>155.28</b>	<b>169.51</b>	<b>169.69</b>	<b>179.42</b>	<b>141.98</b>	<b>199.61</b>	<b>174.76</b>	<b>153.55</b>	<b>123.20</b>	<b>55.88</b>	<b>96.95</b>
Social Services												
Indian Child Welfare Act	27.72	28.33	36.73	43.99	43.74	28.11	23.16		27.81	27.66		
Welfare Assistance												
Other Human Services												
Housing Improvement Program												
<b>HUMAN SERVICES</b>	<b>27.72</b>	<b>28.33</b>	<b>36.73</b>	<b>43.99</b>	<b>43.74</b>	<b>28.11</b>	<b>23.16</b>		<b>27.81</b>	<b>27.66</b>		
Natural Resources, General												
Agriculture												
Forestry												
Water Resources												
Wildlife and Parks												52.83
<b>TRUST-RESOURCES MANAGEMENT</b>												<b>52.83</b>
Trust Services											121.34	0.37
Rights Protection												
Real Estate Services											540.21	
Probate												
Environmental Quality Services												0.01
Alaskan Native Programs												
<b>TRUST-REAL ESTATE SERVICES</b>											<b>661.55</b>	<b>0.38</b>
Scholarships and Adult Education				(0.00)								
Johnson O'Malley			(0.00)									
Tribal Colleges and Universities												
<b>EDUCATION</b>			<b>(0.00)</b>	<b>(0.00)</b>								
Tribal Courts												
Community Fire Protection				(0.00)	0.58	1.31				0.00		
<b>PUBLIC SAFETY &amp; JUSTICE</b>				<b>(0.00)</b>	<b>0.58</b>	<b>1.31</b>				<b>0.00</b>		
Job Placement & Training				(0.00)								
Economic Development												
Minerals and Mining												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>(0.00)</b>								
Executive Direction											138.31	
Administrative Services											156.86	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>											<b>295.17</b>	
<b>** GRAND TOTAL **</b>	<b>168.84</b>	<b>183.62</b>	<b>206.24</b>	<b>213.67</b>	<b>223.74</b>	<b>171.39</b>	<b>222.77</b>	<b>174.76</b>	<b>181.36</b>	<b>150.86</b>	<b>1012.60</b>	<b>150.17</b>



**FY 2014 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	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE
Aid to Tribal Government	1747.58	75.43	414.58			166.51				49.33				60.38		75.22	1.90
Consolidated Tribal Gov't Prgm-CTGP	6066.20			507.50	347.95		665.25	348.47	492.86		296.37	73.69	15.53		580.16		209.34
New Tribes																	
Road Maintenance	3.87					0.66											
<b>TRIBAL GOVERNMENT</b>	<b>7817.64</b>	<b>75.43</b>	<b>414.58</b>	<b>507.50</b>	<b>347.95</b>	<b>167.17</b>	<b>665.25</b>	<b>348.47</b>	<b>492.86</b>	<b>49.33</b>	<b>296.37</b>	<b>73.69</b>	<b>15.53</b>	<b>60.38</b>	<b>580.16</b>	<b>75.22</b>	<b>211.23</b>
Social Services	3033.73	225.34	236.96	111.21		190.24					233.15	(0.15)				188.95	
Indian Child Welfare Act	851.34			75.01		67.86		36.15		48.54	69.16	45.61					43.74
Welfare Assistance																	
Other Human Services	4.86																
Housing Improvement Program	0.62																
<b>HUMAN SERVICES</b>	<b>3890.56</b>	<b>225.34</b>	<b>236.96</b>	<b>186.23</b>		<b>258.10</b>		<b>36.15</b>		<b>48.54</b>	<b>302.31</b>	<b>45.45</b>				<b>188.95</b>	<b>43.74</b>
Natural Resources, General	557.56	360.91	147.25														49.40
Agriculture	2786.87	0.36	428.66	204.82			(0.34)		63.56		78.79			(0.00)	120.35	233.83	
Forestry	2364.93	131.19	181.45	89.37			(0.08)							26.56		110.73	
Water Resources	126.64														75.59	51.05	
Wildlife and Parks	458.73		92.77													92.92	(0.20)
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>6294.73</b>	<b>492.46</b>	<b>850.13</b>	<b>294.19</b>			<b>(0.43)</b>		<b>63.56</b>		<b>78.79</b>			<b>26.56</b>	<b>195.94</b>	<b>537.93</b>	<b>(0.20)</b>
Trust Services	465.85	363.70															
Rights Protection	670.20																52.57
Real Estate Services	1603.40	142.53	332.17	23.16			(0.10)							46.36		158.68	
Probate	224.70	125.35												40.50			
Environmental Quality Services	94.90		94.90														
Alaskan Native Programs																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3059.03</b>	<b>1246.28</b>	<b>427.06</b>	<b>23.16</b>			<b>(0.10)</b>							<b>86.86</b>		<b>211.25</b>	
Scholarships and Adult Education	1409.58			119.77		111.79	0.36	(0.47)		40.23	141.89	69.10					116.84
Johnson O'Malley	479.99			66.03		55.33	0.17	(0.03)		25.10	71.74	17.40	0.40		43.41	0.00	
Tribal Colleges and Universities																	
<b>EDUCATION</b>	<b>1889.58</b>			<b>185.80</b>		<b>167.12</b>	<b>0.53</b>	<b>(0.50)</b>		<b>65.33</b>	<b>213.63</b>	<b>86.51</b>	<b>0.40</b>		<b>43.41</b>	<b>116.84</b>	
Tribal Courts	1851.98	128.17		(1.47)		101.49				44.88		49.37					(0.34)
Community Fire Protection	25.01																
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1876.99</b>	<b>128.17</b>		<b>(1.47)</b>		<b>101.49</b>				<b>44.88</b>		<b>49.37</b>					<b>(0.34)</b>
Job Placement & Training	457.58		254.89														42.71
Economic Development	97.86						(0.05)										
Minerals and Mining	46.90	46.90															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>602.34</b>	<b>46.90</b>	<b>254.89</b>				<b>(0.05)</b>										<b>42.71</b>
Executive Direction	1098.49		209.27											119.16			120.34
Administrative Services	1217.16	(39.53)	378.11											154.30			166.55
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>2315.64</b>	<b>(39.53)</b>	<b>587.38</b>											<b>273.46</b>			<b>286.88</b>
<b>** GRAND TOTAL **</b>	<b>27746.51</b>	<b>2175.06</b>	<b>2771.00</b>	<b>1195.41</b>	<b>347.95</b>	<b>693.88</b>	<b>665.19</b>	<b>384.12</b>	<b>556.42</b>	<b>208.07</b>	<b>891.09</b>	<b>255.03</b>	<b>15.93</b>	<b>447.26</b>	<b>819.51</b>	<b>1459.78</b>	<b>254.42</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

SOUTHWEST REGION																
PROGRAM TITLE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	SOUTHERN UTE AGENCY	SOUTHERN UTE TRIBE	UTE MOUNTAIN UTE AGENCY	UTE MOUNTAIN UTE TRIBE	JICARILLA AGENCY	JICARILLA APACHE TRIBE	MESCALERO AGENCY	MESCALERO APACHE TRIBE	ZUNI AGENCY	ZUNI PUEBLO	RAMAH NAVAJO AGENCY
Aid to Tribal Government	1.37	1.68	2.17	1.14			1.32		205.19		1.17	196.04	265.53			
Consolidated Tribal Gov't Prgm-CTGP	158.71	194.32	309.26	29.71	183.76								6.64		842.09	
New Tribes																
Road Maintenance									1.13		2.08					
<b>TRIBAL GOVERNMENT</b>	<b>160.08</b>	<b>196.00</b>	<b>311.43</b>	<b>30.85</b>	<b>183.76</b>		<b>1.32</b>		<b>206.32</b>		<b>3.24</b>	<b>196.04</b>	<b>272.17</b>		<b>842.09</b>	
Social Services					1.99		186.31		577.33		442.24	319.97				
Indian Child Welfare Act	30.17	29.84	38.77	1.55	29.40		57.22		50.38		69.62		64.39		93.94	
Welfare Assistance																
Other Human Services					0.01		2.01		2.84							
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>30.17</b>	<b>29.84</b>	<b>38.77</b>	<b>1.55</b>	<b>31.40</b>		<b>245.54</b>		<b>630.55</b>		<b>511.86</b>	<b>319.97</b>	<b>64.39</b>		<b>93.94</b>	
Natural Resources, General																
Agriculture					2.52		414.56	135.88		327.38		483.28		293.24		
Forestry						112.33		80.37		759.02	0.34	733.87	23.35	116.43		
Water Resources																
Wildlife and Parks	(0.05)		(0.68)	(0.27)			0.71		38.52		162.69		72.32			
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>(0.05)</b>		<b>(0.68)</b>	<b>(0.27)</b>	<b>2.52</b>	<b>112.33</b>	<b>415.27</b>	<b>216.25</b>	<b>38.52</b>	<b>1086.39</b>	<b>163.03</b>	<b>1217.15</b>	<b>95.67</b>	<b>409.66</b>		
Trust Services						102.15										
Rights Protection													0.54		2.39	
Real Estate Services		(0.58)	(0.50)	(0.75)	(0.56)	240.59		141.31		323.19		82.59	1.41		113.92	
Probate						50.95		2.75							5.15	
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>		<b>(0.58)</b>	<b>(0.50)</b>	<b>(0.75)</b>	<b>(0.56)</b>	<b>393.68</b>		<b>144.06</b>		<b>323.19</b>		<b>82.59</b>	<b>1.95</b>		<b>121.46</b>	
Scholarships and Adult Education				(0.44)	0.66		60.82		114.92		244.73		69.16			
Johnson O'Malley				(0.10)			22.50		38.03		59.95		77.63			
Tribal Colleges and Universities																
<b>EDUCATION</b>				<b>(0.54)</b>	<b>0.66</b>		<b>83.33</b>		<b>152.95</b>		<b>304.69</b>		<b>146.79</b>			
Tribal Courts	(0.32)	(0.39)	(0.58)	(0.86)	1.25		169.56	285.12	71.97		5.55		998.57			
Community Fire Protection											4.20		10.47			10.34
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>(0.32)</b>	<b>(0.39)</b>	<b>(0.58)</b>	<b>(0.86)</b>	<b>1.25</b>		<b>169.56</b>	<b>285.12</b>	<b>71.97</b>		<b>9.74</b>		<b>1009.04</b>			<b>10.34</b>
Job Placement & Training								0.21								
Economic Development					1.05			96.87								
Minerals and Mining																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>					<b>1.05</b>		<b>97.08</b>		<b>54.51</b>		<b>35.78</b>					
Executive Direction						103.33		127.22		156.61		137.39		152.23		(27.06)
Administrative Services						66.03		126.87		55.64		268.39		28.53		12.27
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>						<b>169.36</b>		<b>254.09</b>		<b>212.25</b>		<b>405.78</b>		<b>180.77</b>		<b>(14.79)</b>
<b>** GRAND TOTAL **</b>	<b>189.88</b>	<b>224.87</b>	<b>348.44</b>	<b>29.99</b>	<b>220.08</b>	<b>675.37</b>	<b>1012.10</b>	<b>899.52</b>	<b>1154.82</b>	<b>1621.83</b>	<b>1028.35</b>	<b>2221.53</b>	<b>1590.01</b>	<b>590.43</b>	<b>1057.48</b>	<b>(4.45)</b>

FY 2014 TPA - BASE FUNDING  
(Dollars in Thousands)

SOUTHWEST REGION		
PROGRAM TITLE	RAMAH NAVAJO CHAPTER	RAMAH NAVAJO SCHOOL BOARD
Aid to Tribal Government	1.15	227.47
Consolidated Tribal Gov't Prgm-CTGP	804.62	
New Tribes		
Road Maintenance		
<b>TRIBAL GOVERNMENT</b>	<b>805.77</b>	<b>227.47</b>
Social Services	2.31	317.89
Indian Child Welfare Act		
Welfare Assistance		
Other Human Services		
Housing Improvement Program		0.62
<b>HUMAN SERVICES</b>	<b>2.31</b>	<b>318.51</b>
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks		
<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	1.11	319.10
Johnson O'Malley	0.04	2.40
Tribal Colleges and Universities		
<b>EDUCATION</b>	<b>1.15</b>	<b>321.49</b>
Tribal Courts		
Community Fire Protection		
<b>PUBLIC SAFETY &amp; JUSTICE</b>		
Job Placement & Training	0.16	69.32
Economic Development		
Minerals and Mining		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>0.16</b>	<b>69.32</b>
Executive Direction		
Administrative Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		
<b>** GRAND TOTAL **</b>	<b>809.39</b>	<b>936.80</b>

**FY 2014 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	987.65		987.65					
Consolidated Tribal Gov't Prgm-CTGP								
New Tribes								
Road Maintenance								
<b>TRIBAL GOVERNMENT</b>	<b>987.65</b>		<b>987.65</b>					
Social Services	5263.76	(54.21)	5317.98					
Indian Child Welfare Act	1239.97		1239.97					
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	2.98		2.98					
<b>HUMAN SERVICES</b>	<b>6506.71</b>	<b>(54.21)</b>	<b>6560.92</b>					
Natural Resources, General	2.26		2.26					
Agriculture	4507.37	366.45	1334.39	533.51	576.59	635.35	500.39	560.70
Forestry	897.96	152.13	745.83					
Water Resources	725.64		725.64					
Wildlife and Parks	528.16		528.16					
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>6661.38</b>	<b>518.58</b>	<b>3336.27</b>	<b>533.51</b>	<b>576.59</b>	<b>635.35</b>	<b>500.39</b>	<b>560.70</b>
Trust Services	205.44	205.44						
Rights Protection								
Real Estate Services	2561.67	502.15		474.67	216.56	732.44	260.18	375.67
Probate	717.44	292.26		106.54	0.02	313.22		5.41
Environmental Quality Services	429.76	319.18	110.57					
Alaskan Native Programs								
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3914.31</b>	<b>1319.02</b>	<b>110.57</b>	<b>581.21</b>	<b>216.58</b>	<b>1045.67</b>	<b>260.18</b>	<b>381.08</b>
Scholarships and Adult Education	12328.57		12328.57					
Johnson O'Malley	3545.00		3545.00					
Tribal Colleges and Universities								
<b>EDUCATION</b>	<b>15873.57</b>		<b>15873.57</b>					
Tribal Courts	1364.92		1364.92					
Community Fire Protection								
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1364.92</b>		<b>1364.92</b>					
Job Placement & Training								
Economic Development								
Minerals and Mining	496.54	496.54						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>496.54</b>	<b>496.54</b>						
Executive Direction	343.88					343.88		
Administrative Services	414.78	414.78						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>758.66</b>	<b>414.78</b>				<b>343.88</b>		
<b>** GRAND TOTAL **</b>	<b>36563.74</b>	<b>2694.71</b>	<b>28233.91</b>	<b>1114.71</b>	<b>793.16</b>	<b>2024.90</b>	<b>760.57</b>	<b>941.77</b>

**FY 2014 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	OLYMPIC PENINSULA AGENCY	CHEHALIS
Aid to Tribal Government	3339.48	125.87		0.26	1.17		(0.78)	6.11		245.63	4.73		6.89	65.96	116.95
Consolidated Tribal Gov't Prgm-CTGP	5091.96			679.36	523.61							1976.39	1389.05		
New Tribes															
Road Maintenance	14.27														
<b>TRIBAL GOVERNMENT</b>	<b>8445.71</b>	<b>125.87</b>		<b>679.63</b>	<b>524.77</b>		<b>(0.78)</b>	<b>6.11</b>		<b>245.63</b>	<b>4.73</b>	<b>1976.39</b>	<b>1395.94</b>	<b>65.96</b>	<b>116.95</b>
Social Services	2562.21	126.43	65.26				336.64		250.68		13.36		143.73	0.00	61.12
Indian Child Welfare Act	741.97						73.49		68.38			3.67	2.63		47.08
Welfare Assistance															
Other, Human Services	265.55						178.50								
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>3569.73</b>	<b>126.43</b>	<b>65.26</b>				<b>588.63</b>		<b>319.06</b>		<b>13.36</b>	<b>3.67</b>	<b>146.36</b>	<b>0.00</b>	<b>108.20</b>
Natural Resources, General	1214.99	18.30					123.38		18.76	51.55					
Agriculture	2106.38	9.48				354.97	228.18	419.99	36.01						
Forestry	10773.93	203.51	78.12			1739.14	1531.13		20.22		12.33	21.15	64.32	85.63	35.18
Water Resources	688.87						359.71		95.07						
Wildlife and Parks	1960.95	13.23					332.35		41.89				21.76		141.05
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>16745.12</b>	<b>244.52</b>	<b>78.12</b>			<b>2094.11</b>	<b>2574.75</b>	<b>419.99</b>	<b>211.94</b>	<b>51.55</b>	<b>12.33</b>	<b>21.15</b>	<b>86.08</b>	<b>85.63</b>	<b>176.23</b>
Trust Services	1027.71	898.73				(25.91)		(4.61)			0.66			0.02	0.37
Rights Protection	107.32								48.23						
Real Estate Services	3218.90	33.82	86.23			647.28		371.71		283.20	15.95			119.27	
Probate	769.57	305.10	13.33			91.78		149.92		(0.00)				61.71	
Environmental Quality Services	54.26	21.83							28.65						
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>5177.75</b>	<b>1259.47</b>	<b>99.56</b>			<b>713.15</b>		<b>517.02</b>	<b>76.87</b>		<b>283.86</b>	<b>15.95</b>		<b>181.00</b>	<b>0.37</b>
Scholarships and Adult Education	1811.92						299.22		13.01	56.02		8.65	336.27		20.06
Johnson O'Malley	517.78						85.05		71.56			16.82	6.65		12.50
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>2329.70</b>						<b>384.27</b>		<b>84.58</b>	<b>56.02</b>		<b>25.47</b>	<b>342.92</b>		<b>32.55</b>
Tribal Courts	2091.15	644.21					356.20		547.65			7.64			
Community Fire Protection	106.04						68.69		20.81						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2197.19</b>	<b>644.21</b>					<b>424.90</b>		<b>568.45</b>			<b>7.64</b>			
Job Placement & Training	285.68								1.06					(0.04)	18.37
Economic Development	322.01								98.47		(0.01)				0.98
Minerals and Mining	102.04	6.74													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>709.73</b>	<b>6.74</b>							<b>99.53</b>		<b>(0.01)</b>			<b>(0.04)</b>	<b>19.34</b>
Executive Direction	1243.46	(90.58)	52.20			118.71		116.33			23.94			111.29	24.48
Administrative Services	1840.72	253.32	63.66			155.89	37.07	198.83	15.08		92.10			121.79	29.61
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>3084.18</b>	<b>162.74</b>	<b>115.86</b>			<b>274.59</b>	<b>37.07</b>	<b>315.15</b>	<b>15.08</b>		<b>116.04</b>			<b>233.08</b>	<b>54.09</b>
<b>** GRAND TOTAL **</b>	<b>42259.12</b>	<b>2569.98</b>	<b>358.79</b>	<b>679.63</b>	<b>524.77</b>	<b>3081.85</b>	<b>4008.83</b>	<b>1258.28</b>	<b>1375.51</b>	<b>353.21</b>	<b>430.31</b>	<b>2050.28</b>	<b>1971.30</b>	<b>565.63</b>	<b>507.74</b>

**FY 2014 TPA - BASE FUNDING**  
(Dollars in Thousands)

NORTHWEST REGION															
PROGRAM TITLE	HOH	QUILEUTE	JAMESTOWN K'LALLAM	COWLITZ	UMATILLA AGENCY	WARM SPRINGS AGENCY	WARM SPRINGS TRIBE	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	SAMISH	NOOKSACK	PUYALLUP	SAUK SIUATTLE	SNOOQUALMIE
Aid to Tribal Government	16.98	67.35		367.59			146.66	697.75	35.21	186.76	389.36	39.95	50.67		202.95
Consolidated Tribal Gov't Prgm-CTGP		3.25										20.74		167.50	0.98
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>16.98</b>	<b>70.60</b>		<b>367.59</b>			<b>146.66</b>	<b>697.75</b>	<b>35.21</b>	<b>186.76</b>	<b>389.36</b>	<b>60.69</b>	<b>50.67</b>	<b>167.50</b>	<b>203.94</b>
Social Services	11.78	99.20				286.98	103.39	155.71	101.65	80.26	(0.37)	21.84			
Indian Child Welfare Act	31.91	43.86					69.52	87.84	32.65			71.42			
Welfare Assistance															
Other Human Services													87.05		
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>43.69</b>	<b>143.06</b>				<b>286.98</b>	<b>172.91</b>	<b>243.55</b>	<b>134.31</b>	<b>80.26</b>	<b>(0.37)</b>	<b>93.25</b>	<b>87.05</b>		
Natural Resources, General	19.37	63.15			150.17		73.87	206.61	14.45			37.42	403.36	0.33	
Agriculture						(1.01)	235.37		16.19						
Forestry		12.75			225.33	(12.31)	2051.75			194.14		(0.02)			
Water Resources							232.33					(0.00)			
Wildlife and Parks	23.34	18.01			3.15		305.77	807.88				(0.00)			
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>42.71</b>	<b>93.91</b>			<b>378.65</b>	<b>(13.32)</b>	<b>2899.08</b>	<b>1014.49</b>	<b>30.64</b>	<b>194.14</b>		<b>37.40</b>	<b>403.36</b>	<b>0.33</b>	
Trust Services					1.43					7.05		(0.05)			
Rights Protection															
Real Estate Services			0.20			230.97				309.45					
Probate					1.67	0.10				87.78					
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>			<b>0.20</b>		<b>3.09</b>	<b>231.07</b>				<b>404.28</b>		<b>(0.05)</b>			
Scholarships and Adult Education	11.77	35.64			0.50		12.37	544.01	32.13			22.97	40.83		
Johnson O'Malley		13.40					81.66		8.00			17.59			
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>11.77</b>	<b>49.03</b>			<b>0.50</b>		<b>94.03</b>	<b>544.01</b>	<b>40.13</b>			<b>40.56</b>	<b>40.83</b>		
Tribal Courts	11.13	191.21					20.64	3.40	37.33				0.00		(0.37)
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>11.13</b>	<b>191.21</b>					<b>20.64</b>	<b>3.40</b>	<b>37.33</b>				<b>0.00</b>		<b>(0.37)</b>
Job Placement & Training	2.04	40.55						3.77	14.07			14.52			
Economic Development							3.30	61.62		(0.01)		(0.00)			
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>2.04</b>	<b>40.55</b>					<b>3.30</b>	<b>65.39</b>	<b>14.07</b>	<b>(0.01)</b>		<b>14.52</b>			
Executive Direction					271.01	122.40				88.02					
Administrative Services	4.83	2.60				156.84			6.82	17.73		17.60			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4.83</b>	<b>2.60</b>			<b>271.01</b>	<b>279.24</b>			<b>6.82</b>	<b>105.75</b>		<b>17.60</b>			
<b>** GRAND TOTAL **</b>	<b>133.15</b>	<b>590.96</b>	<b>0.20</b>	<b>367.59</b>	<b>653.26</b>	<b>783.96</b>	<b>3336.62</b>	<b>2568.58</b>	<b>298.50</b>	<b>971.18</b>	<b>388.99</b>	<b>263.96</b>	<b>581.91</b>	<b>167.82</b>	<b>203.57</b>

**FY 2014 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

NORTHWEST REGION	UPPER SKAGIT	STILLA- GUAMISH	YAKAMA AGENCY	YAKAMA TRIBE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOLAH FIELD OFFICE	COEUR D'ALENE AGENCY
PROGRAM TITLE											
Aid to Tribal Government	30.06	4.14		48.30		154.63	328.34				
Consolidated Tribal Gov't Prgm-CTGP		252.60		72.38		6.12					
New Tribes											
Road Maintenance				3.21	9.41				1.65		
<b>TRIBAL GOVERNMENT</b>	<b>30.06</b>	<b>256.74</b>		<b>123.88</b>	<b>9.41</b>	<b>160.75</b>	<b>328.34</b>		<b>1.65</b>		
Social Services	18.03		431.47			118.01	35.13				101.91
Indian Child Welfare Act	30.57			101.49		47.09	30.38				
Welfare Assistance											
Other Human Services											
Housing Improvement Program											
<b>HUMAN SERVICES</b>	<b>48.60</b>		<b>431.47</b>	<b>101.49</b>		<b>165.10</b>	<b>65.51</b>				<b>101.91</b>
Natural Resources, General				20.32		7.48	6.49				
Agriculture			578.96	73.08		116.03	39.13				
Forestry	7.99		3166.41	277.21	155.70	542.89	126.15			235.21	
Water Resources				0.08			1.68				
Wildlife and Parks				241.77		0.28	0.03		10.45		
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>7.99</b>		<b>3745.37</b>	<b>612.46</b>	<b>155.70</b>	<b>666.68</b>	<b>173.48</b>		<b>10.45</b>	<b>235.21</b>	
Trust Services			(1.30)	28.78		4.46			1.52	116.57	
Rights Protection			55.68			3.16	0.25				
Real Estate Services			277.96	462.99	(0.00)	166.88		0.90	8.45	203.63	
Probate			0.00	9.05						49.13	
Environmental Quality Services				3.69		0.11					
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>			<b>332.34</b>	<b>504.51</b>	<b>(0.00)</b>	<b>174.61</b>	<b>0.25</b>	<b>0.90</b>	<b>9.98</b>	<b>369.32</b>	
Scholarships and Adult Education	18.95			358.92		0.59					
Johnson O'Malley	4.92			172.12	23.39	0.18	3.96				
Tribal Colleges and Universities											
<b>EDUCATION</b>	<b>23.87</b>			<b>531.04</b>	<b>23.39</b>	<b>0.77</b>	<b>3.96</b>				
Tribal Courts	30.23			140.92		69.70	21.10		10.17		
Community Fire Protection						16.54	0.00				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>30.23</b>			<b>140.92</b>		<b>86.24</b>	<b>21.10</b>		<b>10.17</b>		
Job Placement & Training	4.24			187.08		0.03					
Economic Development				70.72		66.45	20.48				
Minerals and Mining					95.25	0.06					
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>4.24</b>			<b>257.80</b>	<b>95.25</b>	<b>66.54</b>	<b>20.48</b>				
Executive Direction			86.15		86.40			71.58	114.65	(43.05)	89.95
Administrative Services			226.27	18.45	224.02	22.44		12.53	87.41		75.83
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			<b>312.42</b>	<b>18.45</b>	<b>310.42</b>	<b>22.44</b>		<b>84.11</b>	<b>202.06</b>	<b>(43.05)</b>	<b>165.78</b>
<b>** GRAND TOTAL **</b>	<b>144.99</b>	<b>256.74</b>	<b>4821.60</b>	<b>2290.56</b>	<b>594.16</b>	<b>1343.12</b>	<b>613.12</b>	<b>85.01</b>	<b>234.31</b>	<b>561.49</b>	<b>267.69</b>

**FY 2014 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	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW	MASHPEE WAMPANOAG
Aid to Tribal Government	1661.43	255.35	19.93	(0.00)			89.83	53.99	2.48	(0.00)	8.36		0.00	10.03	
Consolidated Tribal Gov't Prgm-CTGP	13316.66		761.79	1061.21	1747.10	455.04	129.52	1145.57	986.62	1181.11	565.60	1495.59	551.48	233.84	318.36
New Tribes	160.00														(0.00)
Road Maintenance	2.83						0.19								
<b>TRIBAL GOVERNMENT</b>	<b>15140.92</b>	<b>255.35</b>	<b>781.72</b>	<b>1061.21</b>	<b>1747.10</b>	<b>455.04</b>	<b>219.54</b>	<b>1199.56</b>	<b>989.10</b>	<b>1181.11</b>	<b>573.96</b>	<b>1495.59</b>	<b>551.48</b>	<b>243.86</b>	<b>318.36</b>
Social Services	1101.03	79.37					100.88	1.44	2.27	(0.73)					2.49
Indian Child Welfare Act	664.92						41.84	2.16	1.09						0.46
Welfare Assistance															
Other Human Services	1.07							0.84							0.23
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>1767.02</b>	<b>79.37</b>					<b>142.72</b>	<b>4.43</b>	<b>3.36</b>	<b>(0.73)</b>					<b>3.18</b>
Natural Resources, General	56.02	55.04								(0.29)					
Agriculture	926.99														0.62
Forestry	652.28	49.54							0.39						1.71
Water Resources	741.96	0.12						14.30							
Wildlife and Parks	156.60							5.83	0.39	(0.10)					0.42
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>2533.85</b>	<b>104.71</b>						<b>20.13</b>	<b>0.78</b>	<b>(0.39)</b>					<b>2.75</b>
Trust Services	176.59	120.11					42.51								
Rights Protection	0.26								0.26						
Real Estate Services	1040.71	130.32						6.79	0.74						0.58
Probate	52.09	52.09													
Environmental Quality Services	107.95	107.95													
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>1377.60</b>	<b>410.48</b>					<b>42.51</b>	<b>6.79</b>	<b>0.99</b>						<b>0.58</b>
Scholarships and Adult Education	844.12	0.10	0.47	(0.00)		0.00		0.10	22.08	(0.16)					1.58
Johnson O'Malley	456.28		3.65			(0.00)	0.00		48.27		24.28				
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>1300.40</b>	<b>0.10</b>	<b>4.12</b>	<b>(0.00)</b>		<b>(0.00)</b>	<b>0.00</b>	<b>0.10</b>	<b>70.35</b>	<b>(0.16)</b>	<b>24.28</b>				<b>1.58</b>
Tribal Courts	1020.03			0.00				1.53		(0.91)					1.86
Community Fire Protection	506.01		1.97	0.00	(0.00)		79.26	0.92		0.00					3.27
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1526.04</b>		<b>1.97</b>	<b>0.00</b>	<b>(0.00)</b>		<b>79.26</b>	<b>2.45</b>		<b>(0.91)</b>					<b>5.13</b>
Job Placement & Training	314.99								1.19						
Economic Development	201.55	0.14						2.90							0.44
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>516.54</b>	<b>0.14</b>						<b>2.90</b>	<b>1.19</b>						<b>0.44</b>
Executive Direction	294.38	(76.51)													
Administrative Services	459.32	0.16													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>753.70</b>	<b>(76.35)</b>													
<b>** GRAND TOTAL **</b>	<b>24916.06</b>	<b>773.78</b>	<b>787.81</b>	<b>1061.21</b>	<b>1747.09</b>	<b>455.04</b>	<b>484.02</b>	<b>1236.36</b>	<b>1065.78</b>	<b>1178.92</b>	<b>598.23</b>	<b>1495.59</b>	<b>551.48</b>	<b>243.86</b>	<b>332.01</b>



**FY 2014 TPA - BASE FUNDING**  
(Dollars in Thousands)

EASTERN REGION																
PROGRAM TITLE	TUNICA BILOXI	CHITIMACHA	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY	EASTERN BAND OF CHEROKEE	SEMINOLE AGENCY	SEMINOLE TRIBE OF FLORIDA	
Aid to Tribal Government	193.31	1.79			224.83	167.52	6.82	196.45	173.81		213.34		1.52		43.97	
Consolidated Tribal Gov't Prgm-CTGP	15.21	820.78	6.01				191.26	2.56		1354.07	7.73		285.88		0.37	
New Tribes																
Road Maintenance			0.09										2.55			
<b>TRIBAL GOVERNMENT</b>	<b>208.52</b>	<b>822.57</b>	<b>6.11</b>		<b>224.83</b>	<b>167.52</b>	<b>198.08</b>	<b>199.01</b>	<b>173.81</b>	<b>1354.07</b>	<b>221.07</b>		<b>289.94</b>		<b>44.33</b>	
Social Services	33.66	0.23	44.33		0.33		22.96					226.37	33.43		184.54	
Indian Child Welfare Act	28.82	0.28	46.66		109.42	42.77	76.97	41.90	41.90				95.85		60.59	
Welfare Assistance																
Other Human Services																
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>62.48</b>	<b>0.50</b>	<b>90.99</b>		<b>109.75</b>	<b>42.77</b>	<b>99.93</b>	<b>41.90</b>	<b>41.90</b>			<b>226.37</b>	<b>129.27</b>		<b>245.13</b>	
Natural Resources, General							0.47								0.49	
Agriculture			174.99		1.12							67.63	5.69		589.58	
Forestry					3.27							171.16		0.01	195.61	
Water Resources							0.34								723.14	
Wildlife and Parks													96.12		3.35	
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>174.99</b>		<b>4.39</b>		<b>0.80</b>					<b>238.79</b>	<b>101.81</b>	<b>0.01</b>	<b>1512.17</b>	
Trust Services												9.70			4.27	
Rights Protection																
Real Estate Services												711.71			112.77	
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>												<b>721.41</b>			<b>117.04</b>	
Scholarships and Adult Education			66.99	57.30	125.45	0.19	101.16								126.64	
Johnson O'Malley			0.24		142.55	1.10	127.73								78.18	
Tribal Colleges and Universities																
<b>EDUCATION</b>			<b>67.23</b>	<b>57.30</b>	<b>268.00</b>	<b>1.29</b>	<b>228.89</b>								<b>204.82</b>	
Tribal Courts					21.72		99.42					343.40	290.12			
Community Fire Protection		0.00			26.28	0.29	9.54					2.64			4.36	
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>0.00</b>			<b>48.00</b>	<b>0.29</b>	<b>108.96</b>					<b>346.03</b>	<b>290.12</b>		<b>4.36</b>	
Job Placement & Training			15.50	32.80	0.14		24.04								131.40	
Economic Development							21.96								102.55	
Minerals and Mining																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>15.50</b>	<b>32.80</b>	<b>0.14</b>		<b>46.01</b>								<b>233.95</b>	
Executive Direction				0.52								148.85		144.88		
Administrative Services	4.28			156.52								96.75		44.00		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4.28</b>			<b>157.05</b>								<b>245.60</b>		<b>188.88</b>		
<b>** GRAND TOTAL **</b>	<b>275.27</b>	<b>823.07</b>	<b>354.80</b>	<b>247.15</b>	<b>655.10</b>	<b>211.87</b>	<b>682.67</b>	<b>240.91</b>	<b>215.71</b>	<b>1354.07</b>	<b>221.07</b>	<b>1778.21</b>	<b>811.15</b>	<b>188.89</b>	<b>2361.80</b>	

FY 2014 TPA - BASE FUNDING  
*(Dollars in Thousands)*

EASTERN REGION			
PROGRAM TITLE	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW	SHINNECOCK
Aid to Tribal Government		(1.88)	
Consolidated Tribal Gov't Prgm-CTGP			
New Tribes			160.00
Road Maintenance			
<b>TRIBAL GOVERNMENT</b>		<b>(1.88)</b>	<b>160.00</b>
Social Services		369.47	
Indian Child Welfare Act		74.24	
Welfare Assistance			
Other Human Services			
Housing Improvement Program			
<b>HUMAN SERVICES</b>		<b>443.71</b>	
Natural Resources, General		0.31	
Agriculture		87.36	
Forestry		230.59	
Water Resources		4.06	
Wildlife and Parks		50.59	
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>372.92</b>	
Trust Services			
Rights Protection			
Real Estate Services		77.80	
Probate			
Environmental Quality Services		(0.01)	
Alaskan Native Programs			
<b>TRUST-REAL ESTATE SERVICES</b>		<b>77.79</b>	
Scholarships and Adult Education		342.24	
Johnson O'Malley		30.28	
Tribal Colleges and Universities			
<b>EDUCATION</b>		<b>372.52</b>	
Tribal Courts		262.90	
Community Fire Protection		377.49	
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>640.39</b>	
Job Placement & Training		109.91	
Economic Development		73.56	
Minerals and Mining			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>183.47</b>	
Executive Direction	76.64		
Administrative Services	157.61		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>234.24</b>		
<b>** GRAND TOTAL **</b>	<b>234.24</b>	<b>2088.90</b>	<b>160.00</b>

# Bureau Regional Allocations



FY 2014 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	5355.000	781.968	753.030	329.408	285.441	461.332	467.837	229.305	483.305	246.604	385.997	496.104	211.466	223.203
Community Services, General	420.384		137.767			1.036					89.815	161.038		30.728
Aid to Tribal Government	1003.008		242.749	119.560		106.826	119.152	56.657	41.363	101.483	7.468	163.392	30.729	13.629
Self-Determination	3931.608	781.968	372.514	209.848	285.441	353.470	348.685	172.648	441.942	145.121	288.714	171.674	180.737	178.846
<b>TRIBAL GOVERNMENT</b>	<b>5355.000</b>	<b>781.968</b>	<b>753.030</b>	<b>329.408</b>	<b>285.441</b>	<b>461.332</b>	<b>467.837</b>	<b>229.305</b>	<b>483.305</b>	<b>246.604</b>	<b>385.997</b>	<b>496.104</b>	<b>211.466</b>	<b>223.203</b>
Human Services Regional Oversight	1638.000	(461.433)	210.476	43.149	248.440	238.281	150.335	119.162	170.434	134.848	167.544	353.673	142.092	120.999
Social Services	677.822		70.505	43.149	133.940	91.797	31.173		31.685	0.069	38.247	237.257		
Housing Development	960.178	(461.433)	139.971		114.500	146.484	119.162	119.162	138.749	134.779	129.297	116.416	142.092	120.999
<b>HUMAN SERVICES</b>	<b>1638.000</b>	<b>(461.433)</b>	<b>210.476</b>	<b>43.149</b>	<b>248.440</b>	<b>238.281</b>	<b>150.335</b>	<b>119.162</b>	<b>170.434</b>	<b>134.848</b>	<b>167.544</b>	<b>353.673</b>	<b>142.092</b>	<b>120.999</b>
Resources Management Regional Oversight	4005.000	10.667	288.488	134.933	395.036	116.235	433.117	112.659	662.690	243.127	274.791	527.875	592.170	213.212
Natural Resources	1208.641	10.667	14.537	124.265	233.031		122.094	112.659	128.789	114.718	91.873	154.954		101.054
Agriculture	681.894		151.494				19.311		193.330			256.466	61.293	
Forestry	1166.473			1.754	84.712	106.292	214.210		180.935	128.409	44.522	89.027	236.246	80.366
Forest Marketing Assistance	98.635		2.683			6.689			36.136			27.428	21.673	4.026
Water Resources	573.894		72.236	8.914	77.293	3.254	52.399		123.500		93.452		115.080	27.766
Wildlife & Parks	275.463		47.538				25.103				44.944		157.878	
Minerals and Mining														
<b>TRUST-NATURAL RESOURCES MANAGEMENT</b>	<b>4005.000</b>	<b>10.667</b>	<b>288.488</b>	<b>134.933</b>	<b>395.036</b>	<b>116.235</b>	<b>433.117</b>	<b>112.659</b>	<b>662.690</b>	<b>243.127</b>	<b>274.791</b>	<b>527.875</b>	<b>592.170</b>	<b>213.212</b>
Land Titles & Records	14522.000	28.626	3332.270	1793.141	2572.744	741.984		521.893		1153.672	2892.283		1485.387	
Other Indian Rights Protection	174.000	0.312				47.351						69.215	57.122	
Trust Real Estate Svcs Regional Oversight	9602.000	48.386	1414.746	834.550	1098.836	559.636	462.216		998.227	556.458	482.951	1562.394	1304.448	279.152
Trust Services	2438.517	48.386	0.549	136.368	277.406	0.647	167.818		158.079	306.560	266.811	598.030	327.985	149.878
DRD-Trust Services	812.771		169.476	87.709	103.048	299.544			150.668	0.221			1.425	0.680
Other Real Estate Services	6137.702		1218.884	565.117	718.382	259.445	267.623		689.480	249.677	215.507	964.364	860.629	128.594
Environmental Quality Services	213.010		25.837	45.356			26.775				0.633		114.409	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>24298.000</b>	<b>77.324</b>	<b>4747.016</b>	<b>2627.691</b>	<b>3671.580</b>	<b>1348.971</b>	<b>462.216</b>	<b>521.893</b>	<b>998.227</b>	<b>1710.130</b>	<b>3375.234</b>	<b>1631.609</b>	<b>2846.957</b>	<b>279.152</b>
Land Records Improvement	2033.000	2027.000				6.000								
<b>TRUST-REAL ESTATE SERVICES [No-Yr]</b>	<b>2033.000</b>	<b>2027.000</b>				<b>6.000</b>								
Community Development Regional Oversight														
Economic Development														
Minerals and Mining Regional Oversight	770.000	339.165	40.051	42.413				59.492	174.220			52.008	62.651	
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>770.000</b>	<b>339.165</b>	<b>40.051</b>	<b>42.413</b>				<b>59.492</b>	<b>174.220</b>			<b>52.008</b>	<b>62.651</b>	
Executive Direction	2797.000	7.943	210.302	317.556	125.411	221.523	125.157	247.668	227.691	251.145	100.701	177.240	406.376	378.287
Regional Safety Management	863.000	945.998	0.720	0.194	0.636		0.175		0.240		(89.077)	1.771	1.420	0.923
<b>EXEC DIRECTION &amp; ADMINISTRATION</b>	<b>3660.000</b>	<b>953.941</b>	<b>211.022</b>	<b>317.750</b>	<b>126.047</b>	<b>221.523</b>	<b>125.332</b>	<b>247.668</b>	<b>227.931</b>	<b>251.145</b>	<b>11.624</b>	<b>179.011</b>	<b>407.796</b>	<b>379.210</b>
<b>GRAND TOTAL</b>	<b>41759.000</b>	<b>3744.032</b>	<b>6250.083</b>	<b>3479.944</b>	<b>4726.544</b>	<b>2392.342</b>	<b>1638.837</b>	<b>1290.179</b>	<b>2716.807</b>	<b>2585.854</b>	<b>4215.190</b>	<b>3240.280</b>	<b>4263.132</b>	<b>1215.776</b>



# Self Governance Compact Participation





### Self-Governance Compacts Participation

Participation	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of annual and multi-year self governance funding agreements	88	91	94	95	96	98	101	103	106	110 (Est.)
Number of tribes covered under annual and multi-year self-governance funding agreements*	228	231	234	235	236	246	249	251	254	258 (Est.)
Obligations (\$000) awarded under annual and multi-year self governance funding agreements	316,985	282,829	391,876	405,770	416,122	419,372	436,083	430,000 (Est.)	432,000 (Est.)	435,000 (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



2014 OSG Cumulative Base  
As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base	Total OSG Total Base
TMIP (UTB) - NON TPA	A3A00	-	42,875	-	-	-	2,888	-	-	-	-	45,763
Facilities Administration-Operations - NON TPA	A3210	-	-	-	294,768	47,349	-	136,859	-	-	172,842	651,818
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	523,785	19,895	-	-	265,073	-	173,465	982,218
GSA Rentals - NON TPA	A3410	31,922	-	-	-	-	-	-	-	-	-	31,922
Direct Rentals - NON TPA	A3440	-	-	-	-	-	-	-	21,438	-	-	21,438
Central Office Operations - NON TPA	A5000	130,367	134,803	-	179,779	452,444	44,773	45,000	89,187	45,000	178,290	1,299,643
Executive Direction (Central) - NON TPA	A5100	52,775	29,740	-	-	53,823	-	-	-	-	-	136,338
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	5,000	-	-	-	-	14,594	19,594
Administrative Services - NON TPA	A5220	682,277	69,684	-	276,635	333,266	18,195	44,392	35,674	25,475	55,788	1,541,386
Human Resources Services - NON TPA	A5320	-	-	-	-	-	-	-	3,544	-	-	3,544
Information Resources Technology - NON TPA	A5340	-	2,506	-	40,681	-	4,638	-	-	-	-	47,825
Facilities Management - NON TPA	A5370	-	13,953	-	25,198	-	-	10,000	-	-	27,310	76,461
Executive Direction (Regional) - NON TPA	A6000	32,252	5,787	-	23,551	67,366	3,011	7,403	17,956	-	9,901	167,227
Program Management - NON TPA	A6010	-	-	-	-	-	83	-	-	-	-	83
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	3,704	-	17,026	909	-	1,000	3,260	1,363	1,803	29,065
Executive Direction - TPA/Agency	A9010	318,941	106,590	-	187,032	232,564	25,989	32,900	113,785	14,382	26,421	1,058,604
Executive Direction - TPA/Region	A9010	5,399	129,610	-	-	418	-	-	78	-	-	135,505
Executive Direction - TPA/Tribal	A9010	-	-	-	-	900	-	-	-	-	-	900
Administrative Services - TPA/Agency	A9120	400,438	194,658	-	486,183	766,104	46,407	127,800	94,501	23,527	77,055	2,216,673
Administrative Services - TPA/Region	A9120	-	-	-	677	79,500	256	-	5,798	-	-	86,231
Administrative Services - TPA/Tribal	A9120	-	-	-	-	42,200	200	-	-	-	-	42,400
Safety Management - TPA/Agency	A9130	-	4,500	-	-	-	-	4,000	-	-	-	8,500
Safety Management - TPA/Region	A9130	-	1,321	-	-	-	-	-	-	-	-	1,321
Economical Development - NON TPA	C6010	28,520	40,024	-	21,398	35,344	326	6,945	-	1,485	3,741	137,783
Job Placement and Training - TPA/Agency	C9035	71,719	320,940	-	740,433	159,374	1,103	70,100	-	-	-	1,363,669
Job Placement and Training - TPA/Region	C9035	159,585	42,411	-	-	12,388	9	-	711	-	-	215,104
Job Placement and Training - TPA/Tribal	C9035	2,592,423	15,770	-	251,200	510,679	120,157	-	84,595	-	390,790	3,965,614
Economic Development - TPA/Agency	C9110	-	90,500	-	116,749	66,735	-	-	6,778	34,104	-	314,866
Economic Development - TPA/Region	C9110	137,111	-	-	9,224	9,010	138	3,222	9,999	1,624	-	170,328
Economic Development - TPA/Tribal	C9110	153,962	121,684	-	-	56,452	615	38,700	8,291	112,534	-	492,238
Road Maintenance - TPA/Agency	C9250	-	-	-	-	-	2,896	-	-	-	-	2,896
Road Maintenance - TPA/Tribal	C9250	209,723	5,959	-	623,864	218,128	162,202	261,600	-	480	102,990	1,584,946
Facilities Operations - NON TPA	E3500	-	161,650	-	-	384,563	-	-	-	-	167,163	713,376
Education Line Officers - NON TPA	E5030	102,357	126,154	768	57,934	41,114	11,029	7,717	19,397	7,478	19,200	393,148
Johnson O'Malley - TPA/Agency	E9039	5,413	-	-	-	-	-	-	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	1,472,732	3,037,812	-	928,601	666,563	326,788	87,700	278,534	59,796	333,250	7,191,776
Tribal Scholarships - TPA/Agency	E9310	144,388	1,403,133	-	867,256	6,912	1,314	298,154	-	59,951	-	2,781,108
Tribal Scholarships - TPA/Region	E9310	-	-	-	375,383	-	-	3	-	-	457	375,843
Tribal Scholarships - TPA/Tribal	E9310	3,141,211	48,780	-	248,049	608,966	169,261	-	400,023	254,127	453,450	5,323,867
Tribal Adult Education - TPA/Agency	E9320	-	8,391	-	-	-	1,249	-	-	-	-	156,840
Tribal Adult Education - TPA/Tribal	E9320	225,714	1,498	-	29,008	50,196	22,112	-	63,190	-	105,850	497,568
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	206,897	-	-	-	-	-	206,897
Social Services - NON TPA	H5010	-	-	-	-	4,969	-	-	-	-	-	4,969
Housing Development - NON TPA	H5030	-	-	-	-	1,099	64	-	-	-	-	1,163
Social Services - NON TPA	H6010	92,025	29,470	-	13,828	77,445	-	3,617	4,956	2,123	7,092	230,556
Housing Development - NON TPA	H6030	194,453	107,426	-	113,953	135,833	20,298	14,447	54,960	14,711	24,800	680,881
Social Services - TPA/Agency	H9010	143,665	707,047	-	288,629	367,984	55,294	223,900	56,191	21,909	32,900	1,897,519
Social Services - TPA/Region	H9010	1,255,135	19,093	-	62,989	30,501	85,179	22,276	56,731	5,275	12,692	1,549,871
Social Services - TPA/Tribal	H9010	1,002,409	215,416	-	832,426	807,903	1,500	-	382,637	251,285	1,128,109	4,621,685
Welfare Assistance - TPA/Tribal	H9130	2,391,606	625,009	-	108,624	1,169,034	25,000	-	9,935	-	695,218	5,024,426
Indian Child Welfare Act - TPA/Agency	H9220	372	-	-	-	-	-	-	-	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	4,395,750	1,412,292	-	586,724	897,905	300,072	55,000	370,901	215,922	178,892	8,413,458
Housing Improvement Program - TPA/Tribal	H9370	417	-	-	347	-	-	-	-	-	-	764
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	179,928	2,454	-	-	-	-	182,382
Law Enforcement Projects - NON TPA	J3300	-	37,692	-	8,016	35,365	-	1,272	17,205	7,640	23,326	134,173
Substance Abuse - NON TPA	J3320	-	-	-	698	-	-	-	-	-	-	698
Community Fire Protection - TPA/Agency	J9030	-	-	-	47,705	-	7,603	1,000	-	-	-	56,308
Community Fire Protection - TPA/Tribal	J9030	-	-	-	12,000	1,691	14,188	-	2,001	-	2,962	32,842
Tribal Courts Programs - TPA/Agency	J9080	-	187,887	-	478,795	22,983	-	1,162,900	10,273	-	-	1,862,838
Tribal Courts Programs - TPA/Region	J9080	-	90,155	-	-	248,717	-	-	38,460	-	-	377,332
Tribal Courts Programs - TPA/Tribal	J9080	108,946	206,733	-	363,622	1,053,908	18,569	-	96,758	425,714	362,433	2,636,683
Other, Public Safety and Justice - TPA/Tribal	J9090	800	-	-	8,200	-	-	-	-	-	-	9,000
Irrigation, Oper & Maint - NON TPA	N3010	-	-	-	-	-	47,416	-	-	-	12,500	59,916
Western Washington (Boldt) - NON TPA	N3111	-	-	-	-	5,080,727	-	-	-	-	-	5,080,727
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	-	1,632,984	-	-	-	-	-	-	1,632,984
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-	-	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	5,329	-	-	-	-	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	250	-	-	-	-	-	250

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base	Total OSG Total Base
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	560,588	99,575	-	48,792	-	-	99,575	808,530
Water Mngmt, Plan&Pre-Dvlpmt - NON TPA	N3420	-	-	-	-	186,648	175,000	-	-	-	-	361,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	245,000	177,000	-	-	-	-	422,000
Forestry - NON TPA	N3E00	-	-	-	-	1,040,382	236,305	-	-	-	-	1,276,687
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	144,579	1,846,328	-	-	-	-	-	1,990,907
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	7,694	-	-	-	-	-	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	165,191	209	3,165	9,493	5,758	24	5,494	189,334
Agriculture (UTB) - NON TPA	N6A20	-	20,739	-	4,190	13,053	-	-	-	-	3,319	41,301
Forestry (UTB) - NON TPA	N6A30	102,751	-	-	32,152	9,100	2,581	-	-	-	-	146,584
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	23,483	9,884	63	-	-	-	-	33,430
Water Resources (UTB) - NON TPA	N6A40	107	-	-	3,376	-	1,328	-	-	-	-	4,811
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	9,087	8,899	-	-	-	-	1,500	19,486
Minerals and Mining (UTB) - NON TPA	N6A60	-	-	-	-	-	-	-	4,804	-	-	4,804
Natural Resources (UTB) - TPA/Agency	N9A05	1,436	176,619	-	64,974	-	4,045	5,900	-	16,318	-	269,292
Natural Resources (UTB) - TPA/Region	N9A05	50,178	-	-	-	12,968	935	-	-	4,167	-	68,248
Natural Resources (UTB) - TPA/Tribal	N9A05	321,967	-	-	-	764,900	-	-	-	-	-	1,086,867
Agriculture Program (UTB) - TPA/Agency	N9B10	7,990	100,927	-	-	3,375	16,195	110,100	6,680	61,870	156,536	463,673
Agriculture Program (UTB) - TPA/Region	N9B10	34,455	-	-	-	67	-	7,986	11,468	-	-	53,976
Agriculture Program (UTB) - TPA/Tribal	N9B10	386,612	269,124	-	3,500	224,100	26,226	-	-	19,463	-	953,710
Forestry Program (UTB) - TPA/Agency	N9C30	-	190	-	950,193	1,928,104	9,451	97,600	-	99,887	-	3,085,425
Forestry Program (UTB) - TPA/Region	N9C30	431,331	-	-	218,028	203,346	140,958	4,300	-	10,464	-	1,008,427
Forestry Program (UTB) - TPA/Tribal	N9C30	115,669	85,436	-	-	1,139,826	456,618	-	-	-	-	1,797,549
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	138,320	1,573	-	100,000	-	27,140	-	267,033
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	(847)	-	8,792	-	-	-	7,945
Water Resources Program (UTB) - TPA/Tribal	N9D40	11,438	-	-	-	289,600	-	-	-	-	-	301,038
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	789,827	16,321	675,224	-	-	8,954	6,120	1,496,446
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	37,100	-	-	773	75,992	-	6,316	-	-	-	120,181
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	347,301	-	-	179,767	2,246,364	420,121	-	9,981	160,268	-	3,363,802
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	-	-	-	7,453	-	4,522	1,526	-	2,963	16,464
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	-	-	-	-	-	-	-	400	-	-	400
Water Rights Negotiation/Litigation - NON TPA	R3120	-	-	-	-	-	1,331	-	-	-	-	1,331
Litigation Support - NON TPA	R3210	-	141,306	-	-	-	-	-	-	-	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	4,610	5,850	-	7,367	126	1,306	13,600	-	-	-	32,859
Environmental Quality Projects (UTB) - NON TPA	R3B30	-	-	-	-	-	2,613	-	-	-	-	2,613
Probate Backlog (UTB) - NON TPA	R5A10	823	-	-	-	-	1,576	-	-	-	-	2,399
Other Indian Rights Protection - NON TPA	R6020	83,720	16,939	-	23,230	-	684	-	-	-	-	124,573
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	164,294	-	-	49,500	7,592	-	-	-	-	221,386
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	26,599	-	-	-	-	-	-	-	-	26,599
Trust Services (UTB) - NON TPA	R6C10	35,416	39,357	-	6,771	2,409	4,291	-	929	6,172	-	95,345
Real Estate Services (UTB) - NON TPA	R6C40	113,278	19,554	-	16,183	54,205	11,333	-	28,800	433	8,549	252,335
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	6,918	212	477	-	2,458	-	-	10,065
ANILCA Programs - TPA/Region	R9050	935,067	-	-	-	-	-	-	-	-	-	935,067
ANILCA Programs - TPA/Tribal	R9050	8,619	-	-	-	-	-	-	-	-	-	8,619
ANILCA Historical & Cemetery Sites - TPA/Region	R9060	483,471	-	-	-	-	-	-	-	-	-	483,471
Rights Protection - TPA/Agency	R9120	59,145	-	-	4,453	51,755	11,263	-	-	5,969	-	132,585
Rights Protection - TPA/Region	R9120	279,718	-	-	-	-	52	11,603	1,644	-	12,765	305,782
Rights Protection - TPA/Tribal	R9120	170,175	-	-	-	5,000	19,948	-	1,100	22,400	-	218,623
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	400	495,423	-	-	-	-	-	495,823
Trust Services (UTB) - TPA/Region	R9A10	90,465	24,502	-	11,731	56,512	-	-	-	2,344	-	185,554
Trust Services (UTB) - TPA/Tribal	R9A10	4,104	-	-	-	4,700	-	-	-	-	-	8,804
Probate (UTB) - TPA/Agency	R9B10	-	-	-	-	118,495	-	-	-	-	-	118,495
Probate (UTB) - TPA/Region	R9B10	95,000	-	-	-	-	-	-	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	153,496	179,392	-	242,443	358,009	6,353	64,500	42,865	6,515	21,804	1,075,377
Real Estate Services Program (UTB) - TPA/Region	R9C70	338,968	10,449	-	29,741	5,008	4,483	7,598	-	674	-	396,921
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	1,404,325	191,407	-	-	321,000	85,145	-	45,114	105,890	113,310	2,266,191
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	69,759	-	5,516	-	-	-	325	-	-	75,600
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	109,591	10,395	-	-	58,246	13,675	6,589	9,398	-	26,197	234,091
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	120	75,431	-	-	3,200	1,700	-	11,289	-	-	91,740
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	400	-	-	-	2,822	-	-	-	-	3,222
Environmental Quality Program (UTB) - TPA/Region	R9D40	70,072	16,596	-	10,581	30,518	883	9,712	1,386	-	656	140,404
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	174	-	-	-	3,300	3,752	-	1,700	-	-	8,926
Self-Governance Grants (Shortfalls) - NON TPA	T3300	36	58,080	-	660	1,241,317	473,300	-	-	-	48,486	1,821,879
Community Services, General - NON TPA	T6010	39,655	-	-	-	-	2,023	-	-	-	5,975	47,653
Other Aid to Tribal Government - NON TPA	T6020	41,635	8,154	-	26,784	46,247	5,228	2,960	30,055	-	56	161,119
Self Determination - NON TPA	T6080	-	-	-	-	-	3,922	-	-	-	-	3,922
Other Aid to Tribal Government - TPA/Agency	T9020	210,702	1,152,908	-	430,287	315,677	294,538	206,400	7,923	10,854	41,400	2,670,689
Other Aid to Tribal Government - TPA/Region	T9020	254,104	31,621	-	9,723	10,495	6,912	2,376	1,461	10,704	22,482	349,878
Other Aid to Tribal Government - TPA/Tribal	T9020	2,725,491	476,466	814,383	30,768	1,094,067	1,570,590	-	805,954	304,464	427,433	8,249,616

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base	Total OSG Total Base
Consolidated Tribal Government Program - TPA/Agency	T9130	5,554	-	-	983,265	-	-	-	-	-	-	988,819
Consolidated Tribal Government Program - TPA/Tribal	T9130	971,280	6,124,504	-	1,963,439	3,290,674	643,153	-	610,910	663,537	309,872	14,577,369
Self-Governance Compacts - TPA/Tribal	T9240	(4,599,774)	(3,352,783)	(60,530)	(2,030,091)	(6,004,127)	(920,428)	(584,011)	(634,486)	(185,380)	(1,143,099)	(19,514,709)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	105,800	-	-	-	-	105,800
TPA General Increase - TPA/Tribal	T9901	2,437,834	2,841,827	-	1,273,562	3,730,109	550,713	414,407	606,840	108,400	599,716	12,563,408
638 Pay Costs - TPA/Tribal	T9902	7,469,599	4,430,182	209,546	5,090,588	10,200,894	1,672,356	960,965	1,500,622	424,429	2,376,800	34,335,981
Retirement Adjustment - TPA/Tribal	T9903	14,699	32,300	-	11,000	109,000	17,700	4,500	11,600	-	13,600	214,399
Small and Needy Tribes Distribution - TPA/Tribal	T9904	7,014,640	112,489	-	-	-	184,895	-	-	-	-	7,312,024
<b>Total Self-Governance Base</b>		<b>42,567,345</b>	<b>23,502,479</b>	<b>964,167</b>	<b>22,327,301</b>	<b>41,288,515</b>	<b>8,684,132</b>	<b>4,192,904</b>	<b>5,770,787</b>	<b>3,462,402</b>	<b>7,981,478</b>	<b>160,741,510</b>

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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	-	97,843	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	-	27,441	-	4,620	17,267	-	3,907
Job Placement and Training - TPA/Tribal	C9035	123,260	10,587	163,970	-	68,884	190,504	-	39,748
Economic Development - TPA/Region	C9110	7,229	-	19,960	-	-	14,428	-	3,770
Economic Development - TPA/Tribal	C9110	-	4,070	49,746	-	-	10,512	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	18,149
Education Line Officers - NON TPA	E5030	1,793	1,316	15,245	-	3,948	9,909	59	1,152
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	7,878	29,381	166,378	-	95,027	137,299	1,934	31,800
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	7,819	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	81,792	35,826	506,653	-	94,565	353,791	-	25,813
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	598	7,939	-	-	4,381	-	-
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	-	200,248	-	30,144	141,394	-	30,570
Social Services - TPA/Tribal	H9010	35,391	5,553	91,446	-	63,325	12,652	-	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	786,823	-	47,871	612,931	28,556	121,840
Housing Improvement Program - TPA/Tribal	H9370	-	-	417	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	2,206	26,732	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	17,745	-	-	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	-	10,634	-	1,944	6,199	-	1,480
Natural Resources (UTB) - TPA/Tribal	N9A05	-	9,551	160,565	-	-	44,158	538	42,588
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	1,179	-	4,918	-	626	2,569	-	615
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	2,466	44,075	-	-	-	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	46,791	-	108	88,390	-	58,308
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	688	-	-	-	-	-
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	-	18,311	-	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	2,586	-	264,250	-	8,514	148,329	-	7,019
ANILCA Programs - TPA/Tribal	R9050	-	477	105	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	73,379	-	124,167	-	-	6,478	-	65,483
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	1,131	-	104,413	-	4,141	24,487	-	36,669
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	72	-	33,850	-	-	10,320	-	2,744
Trust Services (UTB) - TPA/Tribal	R9A10	-	766	2,634	-	-	-	-	-
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	-	128,779	-	-	50,647	-	3,474
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	21,853	417,029	-	80,191	232,747	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	52,944	-	-	-	-	-



2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	120	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	101	-	19,794	-	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	-	(1,026)	-	18,177	55,017	-	15,528
Other Aid to Tribal Government - TPA/Region	T9020	11,233	-	38,481	-	7,819	24,798	-	6,117
Other Aid to Tribal Government - TPA/Tribal	T9020	221,496	35,313	(20,966)	-	177,898	94,908	127,209	108,351
Consolidated Tribal Government Program - TPA/Agency	T9130	1,689	-	-	-	-	3,355	-	420
Consolidated Tribal Government Program - TPA/Tribal	T9130	37,266	-	328,030	-	-	-	3,438	-
Self-Governance Compacts - TPA/Tribal	T9240	(159,635)	(10,681)	(439,245)	(736)	(64,279)	(348,564)	(6,608)	(77,542)
TPA General Increase - TPA/Tribal	T9901	92,847	-	274,101	305	-	184,568	-	47,402
638 Pay Costs - TPA/Tribal	T9902	296,626	31,518	1,309,016	1,115	263,293	942,431	34,962	223,875
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>2,257,037</b>	<b>222,311</b>	<b>6,793,624</b>	<b>6,912</b>	<b>1,054,413</b>	<b>4,925,324</b>	<b>190,088</b>	<b>1,106,960</b>

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Copper River Total Base	Eyak Total Base	Gambell Total Base	Kake Total Base	Kawerak Total Base	Kenaitze Total Base	Ketchikan Total Base	Knik Total Base	Kotzebue Total Base	Kwinhagak Total Base	Manilaq 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	7,488	-	8,528	8,044	95,094	-	24,144	-	-	-	27,554
Executive Direction (Regional) - NON TPA	A6000	1,071	-	510	-	5,691	-	-	-	-	-	-
Executive Direction - TPA/Agency	A9010	2,235	-	5,581	5,103	52,233	-	15,309	-	2,734	-	11,272
Executive Direction - TPA/Region	A9010	-	-	-	276	-	-	827	-	-	-	-
Administrative Services - TPA/Agency	A9120	4,155	-	5,762	5,313	75,511	-	15,940	-	1,417	-	25,173
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	1,779	1,084	1,434	1,549	15,996	2,431	4,649	746	3,472	1,131	8,638
Job Placement and Training - TPA/Tribal	C9035	11,485	10,159	20,728	49,740	174,568	-	148,409	13,147	104,927	-	51,656
Economic Development - TPA/Region	C9110	1,764	711	2,320	1,302	25,880	-	3,909	470	1,789	806	4,956
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	-	-	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	5,085	-	-	-	120,357	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	394	322	852	939	9,950	1,053	5,009	981	4,525	927	2,907
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	5,190	8,897	20,000	19,600	169,429	52,526	77,400	33,072	78,196	16,100	19,860
Tribal Scholarships - TPA/Agency	E9310	-	-	-	90	-	-	623	-	-	-	43,775
Tribal Scholarships - TPA/Tribal	E9310	13,902	7,214	15,385	24,983	236,824	-	172,435	15,977	148,035	-	6,099
Tribal Adult Education - TPA/Agency	E9320	-	-	593	32	7,488	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	627	-	6,637	2,266	83,740	-	-	-	-	-	74,537
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	-	-	-	5,898
Social Services - TPA/Agency	H9010	2,427	2,643	-	5,707	-	-	17,131	-	-	-	-
Social Services - TPA/Region	H9010	13,531	7,213	26,740	38,525	169,027	15,960	26,973	-	22,782	9,049	75,103
Social Services - TPA/Tribal	H9010	126	2,559	-	22,660	-	-	122,089	-	2,050	1,194	1,351
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	30,450	30,793	90,000	45,000	516,136	65,263	45,000	29,102	56,757	-	140,509
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	546	-	-	-	-	-	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-	-	-	800
Forestry (UTB) - NON TPA	N6A30	147	-	-	596	16,046	-	-	-	-	239	1,335
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	373	1,089
Natural Resources (UTB) - TPA/Tribal	N9A05	-	8,499	-	-	-	-	-	-	403	299	197
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	7,990	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	222	163	529	533	5,900	-	-	-	358	179	495
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	161,773	-	-	-	36,484	-	17,973
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	4,570	12,804	-	-	-	-	1,403	19,837
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	179	575
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	664	-	-	-	-	-	-	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	149	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	76	-	1,084	590	18,656	-	-	-	1,993	857	4,708
Trust Services (UTB) - NON TPA	R6C10	-	-	567	596	13,228	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	171	-	-	566	9,313	-	-	-	-	702	4,160
ANILCA Programs - TPA/Region	R9050	6,510	-	319	5,061	30,391	451	-	-	40,637	15,151	80,342
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	272	-	-	7,378	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	3,781	1,522	-	2,698	120,969	-	-	-	1,646	-	15,151
Rights Protection - TPA/Agency	R9120	-	-	-	-	59,145	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	183	-	1,556	1,865	20,327	-	-	-	2,505	1,991	15,963
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-	59,959	-	61,416
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	1,096	-	-	-	-	-	708	-
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	-	-	1,851	26,492	-	-	-	-	4,498	35,276
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	9,582	98,385	-	-	-	35,855	14,600	98,015
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	643	14,935	-	-	-	-	-	-

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Copper River Total Base	Eyak Total Base	Gambell Total Base	Kake Total Base	Kawerak Total Base	Kenaitze Total Base	Ketchikan Total Base	Knik Total Base	Kotzebue Total Base	Kwinhagak Total Base	Manitlaq Total Base
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	186	-	-	411	5,666	-	-	-	3,102	779	11,447
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	5,125	-	2,925	103	29,058	-	513	-	-	-	-
Other Aid to Tribal Government - TPA/Region	T9020	2,391	1,553	2,773	2,250	30,930	3,769	6,755	1,048	5,863	2,214	8,166
Other Aid to Tribal Government - TPA/Tribal	T9020	73,086	73,713	6,323	11,967	62,808	-	59,009	91,374	109,775	147,854	155,079
Consolidated Tribal Government Program - TPA/Agency	T9130	90	-	-	-	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	353,008	-	1,728	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(69,424)	(9,921)	(103,141)	(97,234)	(601,520)	(2,503)	(231,993)	(302)	(50,030)	(15,154)	(73,570)
TPA General Increase - TPA/Tribal	T9901	40,188	-	41,019	58,651	412,050	-	146,092	-	262	-	6,521
638 Pay Costs - TPA/Tribal	T9902	128,017	15,411	104,521	93,959	867,333	16,090	222,923	1,875	116,970	37,964	199,280
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	-	-	-	-	-	61,500
<b>Total Self-Governance Base</b>		<b>337,127</b>	<b>163,211</b>	<b>479,890</b>	<b>411,842</b>	<b>4,848,268</b>	<b>508,320</b>	<b>1,100,384</b>	<b>189,218</b>	<b>801,009</b>	<b>244,043</b>	<b>1,225,043</b>

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Nome Eskimo Total Base	Nulato Total Base	Orutsararmiut Total Base	Seldovia Total Base	Sitka Total Base	Tanana Chiefs Total Base	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base	Total Alaska Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	5,586	-	-	18,914	977	31,922
Central Office Operations - NON TPA	A5000	-	-	-	-	6,562	43,101	1,899	25,653	1,148	130,367
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	9,669	-	-	30,253	1,700	52,775
Administrative Services - NON TPA	A5220	11,541	2,382	-	-	27,893	134,040	6,956	93,007	4,877	682,277
Executive Direction (Regional) - NON TPA	A6000	705	148	-	-	-	7,946	433	-	-	32,252
Executive Direction - TPA/Agency	A9010	6,910	1,134	-	-	17,688	58,686	3,339	59,057	3,102	318,941
Executive Direction - TPA/Region	A9010	-	-	-	-	957	-	-	3,171	168	5,399
Administrative Services - TPA/Agency	A9120	13,910	1,472	-	-	18,416	67,030	4,343	61,487	3,230	400,438
Economical Development - NON TPA	C6010	1,785	-	-	-	2,615	11,083	708	8,854	458	28,520
Job Placement and Training - TPA/Agency	C9035	-	3,958	-	171	451	34,655	1,701	1,186	42	71,719
Job Placement and Training - TPA/Region	C9035	2,847	1,163	-	935	5,371	24,877	1,323	17,833	940	159,585
Job Placement and Training - TPA/Tribal	C9035	91,300	22,727	48,832	-	161,931	590,455	16,000	462,285	17,121	2,592,423
Economic Development - TPA/Region	C9110	2,978	785	-	631	4,516	20,894	1,229	15,994	790	137,111
Economic Development - TPA/Tribal	C9110	-	4,527	20,399	-	-	58,641	5,000	1,067	-	153,962
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	66,132	-	209,723
Education Line Officers - NON TPA	E5030	2,721	1,032	4,722	249	3,454	8,433	1,298	18,601	566	102,357
Johnson O'Malley - TPA/Agency	E9041	-	5,413	-	-	-	-	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	49,471	13,600	67,739	3,961	81,200	49,207	11,251	213,736	12,600	1,472,732
Tribal Scholarships - TPA/Agency	E9310	86,567	2,257	-	-	329	210	14	2,647	57	144,388
Tribal Scholarships - TPA/Tribal	E9310	-	29,131	165,451	-	91,159	354,727	53,612	692,182	15,655	3,141,211
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	278	-	8,391
Tribal Adult Education - TPA/Tribal	E9320	-	1,198	2,897	-	-	19,684	-	21,210	-	225,714
Social Services - NON TPA	H6010	1,228	-	-	-	5,357	35,133	752	16,361	934	92,025
Housing Development - NON TPA	H6030	-	-	-	-	28,000	10,134	-	24,614	8,508	194,453
Social Services - TPA/Agency	H9010	-	-	-	2,036	19,792	-	-	60,525	3,464	143,665
Social Services - TPA/Region	H9010	18,176	7,904	31,192	6,487	31,181	109,076	28,110	106,401	32,749	1,255,135
Social Services - TPA/Tribal	H9010	40,934	7,092	30,285	32,143	119,354	135,930	25,000	222,140	16,311	1,002,409
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	180,686	894,161	-	621,138	29,280	2,391,606
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	52,526	30,991	61,746	1,090	55,000	814,209	29,446	305,986	29,446	4,395,750
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-	-	417
Tribal Courts Programs - TPA/Tribal	J9080	-	-	9,903	-	32,418	-	37,141	-	-	108,946
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-	-	800
Forestry (UTB) - NON TPA	N6A30	-	-	477	-	517	38,611	2,686	5,745	819	102,751
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	107	-	-	-	107
Natural Resources (UTB) - TPA/Agency	N9A05	-	170	-	80	-	78	-	-	-	1,436
Natural Resources (UTB) - TPA/Region	N9A05	-	468	1,938	377	887	8,824	435	3,298	977	50,178
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	48,645	-	-	6,525	-	(1)	-	321,967
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-	-	7,990
Agriculture Program (UTB) - TPA/Region	N9B10	932	187	-	151	1,014	8,596	500	3,674	1,115	34,455
Agriculture Program (UTB) - TPA/Tribal	N9B10	28,700	5,544	12,726	-	-	71,440	6,000	(569)	-	386,612
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	3,499	152,993	10,660	26,427	5,541	431,331
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	95	114,344	-	1,078	152	115,669
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	10,750	-	-	-	11,438
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	195	-	-	1,219	9,675	599	3,748	1,340	37,100
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	16,559	-	-	-	207,471	8,000	-	-	347,301
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	1,251	-	-	3,388	1,375	4,610
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	321	-	-	-	353	823
Other Indian Rights Protection - NON TPA	R6020	3,341	794	-	-	1,274	15,179	730	3,466	1,401	83,720
Trust Services (UTB) - NON TPA	R6C10	-	1,852	-	-	1,285	12,328	737	3,409	1,414	35,416
Real Estate Services (UTB) - NON TPA	R6C40	-	-	-	-	931	14,874	937	2,734	1,024	113,278
ANILCA Programs - TPA/Region	R9050	-	12,706	-	2,029	10,571	219,108	44,145	23,938	13,010	935,067
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	387	-	-	-	8,619
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	-	1,376	-	-	5,862	31,306	2,657	20,891	6,105	483,471
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-	-	59,145
Rights Protection - TPA/Region	R9120	-	2,301	-	77	3,385	42,841	2,776	9,384	3,723	279,718
Rights Protection - TPA/Tribal	R9120	48,800	-	-	-	-	-	-	-	-	170,175
Trust Services (UTB) - TPA/Region	R9A10	-	2,521	-	-	2,083	29,241	1,520	6,310	-	90,465
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	704	-	-	-	-	-	-	4,104
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	-	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	9,414	66,492	3,510	36,444	10,356	153,496
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	3,195	58,438	3,294	18,975	3,516	338,968
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	24,077	-	18,204	257,260	9,000	67,502	20,025	1,404,325
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	1,458	-	-	1,223	32,034	1,693	4,661	-	109,591

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Nome Eskimo Total Base	Nulato Total Base	Orutsararmiut Total Base	Seldovia Total Base	Sitka Total Base	Tanana Chiefs Total Base	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base	Total Alaska Total Base
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-	120
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	505	-	-	780	11,092	586	3,773	858	70,072
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	174	-	-	-	-	-	174
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-	-	36
Community Services, General - NON TPA	T6010	649	-	-	-	3,126	10,126	558	9,398	547	39,655
Other Aid to Tribal Government - NON TPA	T6020	1,213	-	-	-	1,844	12,018	746	5,370	323	41,635
Other Aid to Tribal Government - TPA/Agency	T9020	-	6,351	-	4,050	555	44,528	2,710	705	122	210,702
Other Aid to Tribal Government - TPA/Region	T9020	4,771	1,825	7,539	14,063	7,804	32,797	2,003	25,776	1,366	254,104
Other Aid to Tribal Government - TPA/Tribal	T9020	64,583	31,389	80,908	114,533	63,828	590,167	42,900	187,980	14,006	2,725,491
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	-	-	-	-	-	-	5,554
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	9,208	36,011	8,479	-	186,208	-	7,904	-	971,280
Self-Governance Compacts - TPA/Tribal	T9240	(73,884)	(15,228)	(19,349)	(12,328)	(273,158)	(983,259)	(49,948)	(734,892)	(75,646)	(4,599,774)
TPA General Increase - TPA/Tribal	T9901	34,342	7,616	-	-	155,142	400,871	23,048	473,524	39,285	2,437,834
638 Pay Costs - TPA/Tribal	T9902	98,558	19,603	55,355	23,791	310,343	1,266,256	50,192	634,012	104,310	7,469,599
Retirement Adjustment - TPA/Tribal	T9903	35	-	-	-	1,208	735	50	4,255	267	14,699
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	-	-	1,226,045	-	214,960	38,842	7,014,640
<b>Total Self-Governance Base</b>		<b>595,639</b>	<b>244,314</b>	<b>692,197</b>	<b>203,179</b>	<b>1,247,287</b>	<b>7,688,798</b>	<b>402,279</b>	<b>4,247,979</b>	<b>380,649</b>	<b>42,567,345</b>

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Cherokee	Chickasaw	Choctaw	Eastern Shaw.	Miami	Modoc	Muscogee	Osage	Quapaw	Seneca-Cayuga	United Keetoowah
		Total Base	Total Base	Total Base	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	-	-	-	-	-	-	-	-
Safety Management - TPA/Region	A9130	-	-	-	-	-	-	-	-	1,321	-	-
Economical Development - NON TPA	C6010	17,244	-	5,769	1,298	-	-	12,760	-	2,232	-	-
Job Placement and Training - TPA/Agency	C9035	-	84,100	-	-	2,096	468	211,700	-	1,052	897	-
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	55,555	19,884	23,263	78	28	68	22,715	3,078	213	649	73
Johnson O'Malley - TPA/Tribal	E9040	1,664,100	587,600	646,900	-	-	-	-	114,845	-	4,867	-
Tribal Scholarships - TPA/Agency	E9310	-	391,577	-	-	-	-	1,005,860	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	2,792	998	-	-	39,074	5,916	-	-
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	-	-	1,541	-
Housing Development - NON TPA	H6030	28,318	28,995	14,615	-	3,335	1,975	24,727	-	-	3,010	-
Social Services - TPA/Agency	H9010	-	213,100	-	-	-	-	481,600	-	-	-	-
Social Services - TPA/Region	H9010	5,617	5,617	1,488	382	-	-	5,617	-	-	186	-
Social Services - TPA/Tribal	H9010	69,200	-	-	13,300	30,692	-	-	1,067	-	14,877	86,280
Welfare Assistance - TPA/Tribal	H9130	485,917	139,092	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	610,875	160,390	156,119	29,300	26,937	-	250,000	91,342	-	48,429	-
Law Enforcement Projects - NON TPA	J3300	-	-	15,367	4,657	-	1,820	7,070	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	94,822	-	-	-	-	92,976	-	-	-	-
Tribal Courts Programs - TPA/Region	J9080	-	-	79,783	4,062	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	114,883	-	-	-	-	-	-	91,850	-	-	-
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	-	7,635	-	-
Real Estate Services (UTB) - NON TPA	R6C40	7,667	-	725	2,802	-	-	-	-	7,635	-	-
Trust Services (UTB) - TPA/Region	R9A10	16,185	-	3,689	-	-	-	3,158	-	1,102	217	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	176,300	-	-	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	7,730	-	2,138	-	-	-	-	-	581	-	-
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	-	-	-	1,426	-
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	-	-	-	-

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Cherokee	Chickasaw	Choctaw	Eastern Shaw.	Miami	Modoc	Muscogee	Osage	Quapaw	Seneca-Cayuga	United Keetoowah
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Other Aid to Tribal Government - TPA/Tribal	T9020	94,386	-	-	41,700	153,529	-	-	479	1,652	-	184,720
Consolidated Tribal Government Program - TPA/Tribal	T9130	2,862,258	-	2,162,501	-	-	92,904	-	554,543	246,447	205,851	-
Self-Governance Compacts - TPA/Tribal	T9240	(1,628,736)	(518,906)	(295,097)	(24,192)	(17,681)	(19,615)	(771,622)	(20,016)	(10,098)	(19,017)	(434)
TPA General Increase - TPA/Tribal	T9901	1,476,154	273,357	274,169	85,144	-	85,544	359,112	-	200,000	-	-
638 Pay Costs - TPA/Tribal	T9902	1,751,574	535,481	920,558	88,724	50,185	56,662	672,768	136,765	31,245	57,221	7,540
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>9,026,030</b>	<b>2,942,293</b>	<b>4,335,536</b>	<b>337,725</b>	<b>281,853</b>	<b>288,396</b>	<b>3,784,378</b>	<b>1,013,027</b>	<b>496,933</b>	<b>320,154</b>	<b>278,179</b>

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Wyandotte	Total E. Oklahoma
		Total Base	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
Safety Management - TPA/Region	A9130	-	1,321
Economical Development - NON TPA	C6010	721	40,024
Job Placement and Training - TPA/Agency	C9035	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	550	126,154
Johnson O'Malley - TPA/Tribal	E9040	19,500	3,037,812
Tribal Scholarships - TPA/Agency	E9310	5,696	1,403,133
Tribal Scholarships - TPA/Tribal	E9310	-	48,780
Tribal Adult Education - TPA/Agency	E9320	2,300	147,200
Tribal Adult Education - TPA/Tribal	E9320	-	1,498
Social Services - NON TPA	H6010	1,066	29,470
Housing Development - NON TPA	H6030	2,451	107,426
Social Services - TPA/Agency	H9010	12,347	707,047
Social Services - TPA/Region	H9010	186	19,093
Social Services - TPA/Tribal	H9010	-	215,416
Welfare Assistance - TPA/Tribal	H9130	-	625,009
Indian Child Welfare Act - TPA/Tribal	H9220	38,900	1,412,292
Law Enforcement Projects - NON TPA	J3300	8,778	37,692
Tribal Courts Programs - TPA/Agency	J9080	89	187,887
Tribal Courts Programs - TPA/Region	J9080	6,310	90,155
Tribal Courts Programs - TPA/Tribal	J9080	-	206,733
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	39,357
Real Estate Services (UTB) - NON TPA	R6C40	725	19,554
Trust Services (UTB) - TPA/Region	R9A10	151	24,502
Real Estate Services Program (UTB) - TPA/Agency	R9C70	3,092	179,392
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	10,449
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	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



2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Wyandotte	Total E. Oklahoma
		Total Base	Total Base
Other Aid to Tribal Government - TPA/Tribal	T9020	-	476,466
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	6,124,504
Self-Governance Compacts - TPA/Tribal	T9240	(27,369)	(3,352,783)
TPA General Increase - TPA/Tribal	T9901	88,347	2,841,827
638 Pay Costs - TPA/Tribal	T9902	121,459	4,430,182
Retirement Adjustment - TPA/Tribal	T9903	-	32,300
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	112,489
<b>Total Self-Governance Base</b>		<b>397,975</b>	<b>23,502,479</b>

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Wampanoag	Total Eastern
		Total Base	Total Base
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	768	768
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	814,383	814,383
Self-Governance Compacts - TPA/Tribal	T9240	(60,530)	(60,530)
Contract Support - TPA/Region	T9370	-	-
638 Pay Costs - TPA/Tribal	T9902	209,546	209,546
Preparedness - NON TPA	92120	-	-
Preparedness Program Mgmt (Indirect Costs) - NON TPA	92121	-	-
<b>Total Self-Governance Base</b>		<b>964,167</b>	<b>964,167</b>

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Bois Forte	Fon du Lac	Grand Portage	Grand Traverse	Leech Lake	Little River	Mille Lacs	Oneida	Red Lake	Sault St. Marie	White Earth
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	35,420	-	8,369	-	-	-	-	-	250,979	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	-	422,891	100,894	-
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	2,506	-
Information Resources Technology - NON TPA	A5340	-	-	-	-	-	-	-	-	39,975	706	-
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	10,400	-
Administrative Services - TPA/Agency	A9120	52,308	17,617	18,869	32,790	55,471	-	41,933	32,470	182,100	22,625	30,000
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	596	-
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	4,751	-
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	2,463	5,530	1,334	3,498	9,714	2,901	3,951	10,170	8,404	7,423	2,546
Johnson O'Malley - TPA/Tribal	E9040	12,300	98,900	3,100	42,900	161,700	-	48,900	133,100	136,400	210,300	81,001
Tribal Scholarships - TPA/Agency	E9310	110,843	-	-	-	323,987	-	148,627	-	283,799	-	-
Tribal Scholarships - TPA/Region	E9310	-	-	-	-	-	-	-	375,383	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	132,015	-	-	116,034	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	-	-	29,008	-	-	-	-	-
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	14,999	955
Social Services - TPA/Tribal	H9010	-	-	-	181,500	-	145,026	-	-	-	505,900	-
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	78,900	67,764
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-	-	-	347
Law Enforcement Projects - NON TPA	J3300	-	-	-	624	972	-	-	-	5,283	1,137	-
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	146,607	-	-	-	-	-	26,519	-	305,669	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	96,442	-	-	-	-	79,000	188,180	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-	-	8,200	-
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	165,000	-	616,832	-	-	217,545	-	-	633,607	-
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-	-	0	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,000	35,000	-	-	-	29,843	59,745	174,000	-	163,000
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	98,579	-	-	-	46,000	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	779	875	825	1,198	675	145,027	1,198	-	14,604	10	-
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	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	87,280	25,204	53,470	4,250	70,660	-	56,532	2,663	645,700	-	4,434
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	-	-	-	214,916	-	3,112
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	-	-	97,700	-
Real Estate Services Projects (UTB) - NON TPA	R3A00	-	-	-	7,367	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	-	568	-	1,725	7,015	-	7,419	1,714	4,780	9	-
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	1,148	-

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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	Little River Total Base	Mille Lacs Total Base	Oneida Total Base	Red Lake Total Base	Sault St. Marie Total Base	White Earth Total Base
Real Estate Services Program (UTB) - TPA/Agency	R9C70	18,486	-	-	16,300	29,233	-	21,812	37,280	43,600	3,070	72,662
Real Estate Services Program (UTB) - TPA/Region	R9C70	2,134	-	-	-	-	-	-	-	24,906	2,701	-
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	-	-	-	5,516	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	751	970	-	-	-	-	-	7,993	867	-
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	82,300	-
Other Aid to Tribal Government - TPA/Region	T9020	-	1,218	1,009	-	-	-	-	-	2,461	5,035	-
Other Aid to Tribal Government - TPA/Tribal	T9020	-	-	-	-	-	-	12,099	-	-	-	18,669
Consolidated Tribal Government Program - TPA/Agency	T9130	-	572,384	410,881	-	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	-	-	-	-	160,830	1,802,609
Self-Governance Compacts - TPA/Tribal	T9240	(78,784)	(94,780)	(52,309)	(390,015)	(355,839)	-	(271,270)	(207,176)	(391,490)	(146,975)	(41,453)
TPA General Increase - TPA/Tribal	T9901	104,149	46,552	33,889	206,156	163,667	-	228,691	125,695	227,030	137,733	-
638 Pay Costs - TPA/Tribal	T9902	416,039	306,284	168,027	491,325	363,499	-	386,488	140,642	1,815,842	767,286	235,156
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	2,900	1,900	-	5,600	600	-	-	-
<b>Total Self-Governance Base</b>		<b>1,333,580</b>	<b>1,385,428</b>	<b>755,974</b>	<b>1,976,963</b>	<b>1,914,795</b>	<b>437,996</b>	<b>1,408,298</b>	<b>1,239,303</b>	<b>6,531,324</b>	<b>2,902,838</b>	<b>2,440,802</b>

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Total Midwest
		Total Base
Facilities Administration-Operations - NON TPA	A3210	294,768
Detention Center Admin (Operations) - NON TPA	A3250	523,785
Central Office Operations - NON TPA	A5000	179,779
Administrative Services - NON TPA	A5220	276,635
Information Resources Technology - NON TPA	A5340	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	187,032
Administrative Services - TPA/Agency	A9120	486,183
Administrative Services - TPA/Region	A9120	677
Economical Development - NON TPA	C6010	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	9,224
Road Maintenance - TPA/Tribal	C9250	623,864
Education Line Officers - NON TPA	E5030	57,934
Johnson O'Malley - TPA/Tribal	E9040	928,601
Tribal Scholarships - TPA/Agency	E9310	867,256
Tribal Scholarships - TPA/Region	E9310	375,383
Tribal Scholarships - TPA/Tribal	E9310	248,049
Tribal Adult Education - TPA/Tribal	E9320	29,008
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	62,989
Social Services - TPA/Tribal	H9010	832,426
Welfare Assistance - TPA/Tribal	H9130	108,624
Indian Child Welfare Act - TPA/Tribal	H9220	586,724
Housing Improvement Program - TPA/Tribal	H9370	347
Law Enforcement Projects - NON TPA	J3300	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	478,795
Tribal Courts Programs - TPA/Tribal	J9080	363,622
Other, Public Safety and Justice - TPA/Tribal	J9090	8,200
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	1,632,984
Great Lakes Area Resources Mgmt - NON TPA	N3115	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	560,588
Fish Hatchery Operations (UTB) - NON TPA	N3F11	144,579
Natural Resources, General (UTB) - NON TPA	N6A10	165,191
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
Forestry Program (UTB) - TPA/Agency	N9C30	950,193
Forestry Program (UTB) - TPA/Region	N9C30	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	179,767
Real Estate Services Projects (UTB) - NON TPA	R3A00	7,367
Other Indian Rights Protection - NON TPA	R6020	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	11,731

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Total Midwest
		Base
Real Estate Services Program (UTB) - TPA/Agency	R9C70	242,443
Real Estate Services Program (UTB) - TPA/Region	R9C70	29,741
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	5,516
Environmental Quality Program (UTB) - TPA/Region	R9D40	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	430,287
Other Aid to Tribal Government - TPA/Region	T9020	9,723
Other Aid to Tribal Government - TPA/Tribal	T9020	30,768
Consolidated Tribal Government Program - TPA/Agency	T9130	983,265
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,963,439
Self-Governance Compacts - TPA/Tribal	T9240	(2,030,091)
TPA General Increase - TPA/Tribal	T9901	1,273,562
638 Pay Costs - TPA/Tribal	T9902	5,090,588
Retirement Adjustment - TPA/Tribal	T9903	11,000
<b>Total Self-Governance Base</b>		<b>22,327,301</b>

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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	-	-	-	-	-	26,300	19,452	-	1,300
Road Maintenance - TPA/Tribal	C9250	-	-	-	5,000	806	5,961	-	1,753	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	384,563	-	-	-
Education Line Officers - NON TPA	E5030	5,438	6,018	458	879	834	2,072	1,883	2,226	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	-	-	13,540	-	18,875	25,315	61,206	-	-
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	-	-	-	-	-	-	-	9,258	-
Tribal Courts Programs - TPA/Region	J9080	-	3,125	-	3,125	29,173	5,434	2,524	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	6,313	-	14,372	142,125	73,214	-	-
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	-	-
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	-	-

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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
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
Probate (UTB) - TPA/Agency	R9B10	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	1,136,287	828,473	-	133,325	-	-	-	1,153,726	-
Self-Governance Compacts - TPA/Tribal	T9240	(10,115)	(95,131)	(263,673)	(22,385)	(250,000)	(828,976)	(613,112)	(110,154)	(75,198)
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	67,480	295,821	246,481	91,603	250,130	941,370	638,609	498,559	326,366
Retirement Adjustment - TPA/Tribal	T9903	-	-	5,200	-	1,100	22,600	10,200	-	-
<b>Total Self-Governance Base</b>		<b>1,213,490</b>	<b>1,390,337</b>	<b>1,190,710</b>	<b>335,801</b>	<b>1,070,335</b>	<b>3,913,466</b>	<b>2,677,578</b>	<b>1,700,222</b>	<b>1,100,074</b>



**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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	Swinomish Total Base	Tulalip Total Base	Umatilla 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	-	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	-	18,490	-	-
Executive Direction (Regional) - NON TPA	A6000	216	4,432	2,766	14,024	226	5,750	294	3,833	-	4,021	-	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	395	348	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Agency	A9010	-	7,877	-	-	29,931	36,984	17,676	20,057	-	-	9,030	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-	-	418	-
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	17,502	29,086	-
Administrative Services - TPA/Region	A9120	-	-	-	-	-	-	-	-	15,800	-	20,270	-
Administrative Services - TPA/Tribal	A9120	-	-	-	-	-	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	-	-	3,344	12,532	-	4,169	-	3,037	-	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	-	180	608	-
Job Placement and Training - TPA/Tribal	C9035	6,000	7,899	87,300	134,200	-	82,192	41,700	14,800	8,000	-	40,036	-
Economic Development - TPA/Agency	C9110	-	4,193	1,321	-	13,600	-	9,029	10,286	-	1,728	-	-
Economic Development - TPA/Region	C9110	892	-	-	-	977	-	1,027	-	-	-	1,439	-
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	694	1,061	2,231	5,214	246	4,180	639	886	1,017	814	1,740	1,212
Johnson O'Malley - TPA/Tribal	E9040	15,300	17,000	29,800	88,800	2,200	89,900	14,200	7,200	13,300	15,800	87,008	49,655
Tribal Scholarships - TPA/Agency	E9310	-	-	6,912	-	-	-	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	15,078	32,091	65,922	171,888	8,712	116,147	15,636	30,379	34,065	112	-	-
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	-	-	-	-	-	-	-	-	-	-	-	172,897
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	-	4,084	-	-
Housing Development - NON TPA	H6030	1,840	7,531	11,800	11,485	5,188	8,636	4,544	7,095	3,125	7,095	3,256	-
Social Services - TPA/Agency	H9010	-	14,311	30,888	-	48,951	41,685	41,282	28,540	-	2,980	-	-
Social Services - TPA/Region	H9010	3,417	-	-	-	3,768	-	3,914	-	-	12,767	-	-
Social Services - TPA/Tribal	H9010	6,600	-	44,985	337,000	-	183,894	-	10,900	4,000	100	-	-
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	45,000	51,859	-
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-	-	-	179,928
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	1,668	-	-	8,697	-	-	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	752	-	-	-	-	-	-	-	-	939
Tribal Courts Programs - TPA/Agency	J9080	-	-	13,725	-	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Region	J9080	34,480	32,080	-	-	38,953	-	38,953	29,173	-	31,697	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	28,906	155,019	236,587	-	21,271	-	17,096	135,193	7,916	-	215,896
Western Washington (Boldt) - NON TPA	N3111	-	343,205	1,218,015	-	-	-	-	459,547	358,250	255,255	745,356	-
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-Dvlpmnt - 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	27,500	310,316	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	6,110	-	-	709	-	-	-	-	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	12,932	-	-	-	-	-	26	-	-
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	-	-	-	-	77	-
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	-	-	-	764,800
Agriculture Program (UTB) - TPA/Agency	N9B10	-	1,822	-	-	-	-	-	-	-	1,553	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-	-	67	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	220,200	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	13,620	761,245	984,900	-	28,878	5,035	-	-	29,426	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	8,866	3,067	167,646	-	8,586	479	-	-	1,726	1,174	-

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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	Swinomish Total Base	Tulalip Total Base	Umatilla Total Base
Forestry Program (UTB) - TPA/Tribal	N9C30	-	1,975	585,400	-	-	171,808	-	-	16,900	200	34,445	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	876	-	-	-	-	-	-	-	697	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	1,029	-	-	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	900	-	-	286,700	-	-	-	-	-	100	-	-
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	-	5,677	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	635,100	-	36,500	198,600	32,400	-	646,000	12,000	25,500	-	44,012	-
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	1,789	-	5,626	-	-	-	-	-	-	21	-
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	-	7,800	-	-	-	438	-	-
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	-	-	-	-	291	-	-	47,671	-	58,734	352,906
Trust Services (UTB) - TPA/Region	R9A10	1,680	1,512	197	27,938	-	7,670	-	1,638	1,957	-	-	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	1,400	-	-	-	-	-	-	-	-	-
Probate (UTB) - TPA/Agency	R9B10	-	-	-	-	-	-	-	-	-	-	-	118,495
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	6,794	164,984	70,124	-	16,423	-	-	-	7,165	-	-
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	-	213	-	-
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	-	2,813	-	-
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	16,746	39,336	-
Other Aid to Tribal Government - TPA/Region	T9020	1,470	-	-	-	1,620	-	1,683	-	-	-	3,108	-
Other Aid to Tribal Government - TPA/Tribal	T9020	16,500	18,162	62,854	-	36,600	62,799	-	15,000	29,800	100	27,156	478,022
Consolidated Tribal Government Program - TPA/Tribal	T9130	100	-	-	-	-	1,284	-	-	-	37,479	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(80,721)	(238,886)	(1,363,357)	(950,476)	(36,815)	(332,690)	(81,103)	(246,125)	(89,035)	(168,468)	(104,446)	(43,261)
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	70,240	-	-
638 Pay Costs - TPA/Tribal	T9902	359,319	351,380	1,862,219	1,812,474	139,756	357,768	292,202	331,349	395,125	298,171	360,250	284,462
Retirement Adjustment - TPA/Tribal	T9903	-	5,600	40,300	13,000	-	4,400	-	2,400	-	4,200	-	-
<b>Total Self-Governance Base</b>		<b>1,204,103</b>	<b>1,178,859</b>	<b>7,210,510</b>	<b>5,930,140</b>	<b>514,807</b>	<b>1,656,949</b>	<b>1,256,717</b>	<b>1,168,787</b>	<b>1,425,743</b>	<b>809,580</b>	<b>1,764,356</b>	<b>2,575,951</b>

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	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	452,444
Executive Direction (Central) - NON TPA	A5100	53,823
Administrative Services (Central) - NON TPA	A5200	5,000
Administrative Services - NON TPA	A5220	333,266
Executive Direction (Regional) - NON TPA	A6000	67,366
Admin Svcs (Regional-Safety) - NON TPA	A6110	909
Executive Direction - TPA/Agency	A9010	232,564
Executive Direction - TPA/Region	A9010	418
Executive Direction - TPA/Tribal	A9010	900
Administrative Services - TPA/Agency	A9120	766,104
Administrative Services - TPA/Region	A9120	79,500
Administrative Services - TPA/Tribal	A9120	42,200
Economical Development - NON TPA	C6010	35,344
Job Placement and Training - TPA/Agency	C9035	159,374
Job Placement and Training - TPA/Region	C9035	12,388
Job Placement and Training - TPA/Tribal	C9035	510,679
Economic Development - TPA/Agency	C9110	66,735
Economic Development - TPA/Region	C9110	9,010
Economic Development - TPA/Tribal	C9110	56,452
Road Maintenance - TPA/Tribal	C9250	218,128
Facilities Operations - NON TPA	E3500	384,563
Education Line Officers - NON TPA	E5030	41,114
Johnson O'Malley - TPA/Tribal	E9040	666,563
Tribal Scholarships - TPA/Agency	E9310	6,912
Tribal Scholarships - TPA/Tribal	E9310	608,966
Tribal Adult Education - TPA/Tribal	E9320	50,196
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	77,445
Housing Development - NON TPA	H6030	135,833
Social Services - TPA/Agency	H9010	367,984
Social Services - TPA/Region	H9010	30,501
Social Services - TPA/Tribal	H9010	807,903
Welfare Assistance - TPA/Tribal	H9130	1,169,034
Indian Child Welfare Act - TPA/Tribal	H9220	897,905
Human Services Tribal Design - TPA/Tribal	H9490	179,928
Law Enforcement Projects - NON TPA	J3300	35,365
Community Fire Protection - TPA/Tribal	J9030	1,691
Tribal Courts Programs - TPA/Agency	J9080	22,983
Tribal Courts Programs - TPA/Region	J9080	248,717
Tribal Courts Programs - TPA/Tribal	J9080	1,053,908
Western Washington (Boldt) - NON TPA	N3111	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	1,846,328
Natural Resources, General (UTB) - NON TPA	N5A10	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	209
Agriculture (UTB) - NON TPA	N6A20	13,053
Forestry (UTB) - NON TPA	N6A30	9,100
Forest Marketing Assistance (UTB) - NON TPA	N6A31	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	764,900
Agriculture Program (UTB) - TPA/Agency	N9B10	3,375
Agriculture Program (UTB) - TPA/Region	N9B10	67
Agriculture Program (UTB) - TPA/Tribal	N9B10	224,100
Forestry Program (UTB) - TPA/Agency	N9C30	1,928,104
Forestry Program (UTB) - TPA/Region	N9C30	203,346

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Total Northwest Total Base
Forestry Program (UTB) - TPA/Tribal	N9C30	1,139,826
Water Resources Program (UTB) - TPA/Agency	N9D40	1,573
Water Resources Program (UTB) - TPA/Region	N9D40	(847)
Water Resources Program (UTB) - TPA/Tribal	N9D40	289,600
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	16,321
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	75,992
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	2,246,364
Minerals & Mining Program (UTB) - TPA/Region	N9F60	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	54,205
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	495,423
Trust Services (UTB) - TPA/Region	R9A10	56,512
Trust Services (UTB) - TPA/Tribal	R9A10	4,700
Probate (UTB) - TPA/Agency	R9B10	118,495
Real Estate Services Program (UTB) - TPA/Agency	R9C70	358,009
Real Estate Services Program (UTB) - TPA/Region	R9C70	5,008
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	321,000
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	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	46,247
Other Aid to Tribal Government - TPA/Agency	T9020	315,677
Other Aid to Tribal Government - TPA/Region	T9020	10,495
Other Aid to Tribal Government - TPA/Tribal	T9020	1,094,067
Consolidated Tribal Government Program - TPA/Tribal	T9130	3,290,674
Self-Governance Compacts - TPA/Tribal	T9240	(6,004,127)
TPA General Increase - TPA/Tribal	T9901	3,730,109
638 Pay Costs - TPA/Tribal	T9902	10,200,894
Retirement Adjustment - TPA/Tribal	T9903	109,000
<b>Total Self-Governance Base</b>		<b>41,288,515</b>

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Bishop Paiute Total Base	Cabazon Total Base	Ewilaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Lower Lake Total Base	Manzanita Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base	Smith River 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	80	567	-	-	788	-	788	3,011
Program Management - NON TPA	A6010	83	-	-	-	-	-	-	-	-	-	-	-	83
Executive Direction - TPA/Agency	A9010		1,419	-	3,547	6,006	771	1,419	-	815	6,006	-	6,006	25,989
Administrative Services - TPA/Agency	A9120	5,020	1,311	-	4,066	6,041	4,930	1,294	-	2,455	6,041	-	15,249	46,407
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	14,400	-	210	40,947	28,400	-	-	-	-	5,100	-	31,100	120,157
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	1,805	17	10	2,249	1,260	-	85	691	-	502	-	4,410	11,029
Johnson O'Malley - TPA/Tribal	E9040	16,734	-	-	36,700	45,400	-	2,600	-	-	23,200	3,754	198,400	326,788
Tribal Scholarships - TPA/Agency	E9310		459	24	-	-	-	831	-	-	-	-	-	1,314
Tribal Scholarships - TPA/Region	E9310		-	-	-	-	-	3	-	-	-	-	-	3
Tribal Scholarships - TPA/Tribal	E9310	60,973	-	235	66,728	17,312	-	-	-	-	1,899	-	22,114	169,261
Tribal Adult Education - TPA/Agency	E9320		411	23	-	-	-	815	-	-	-	-	-	1,249
Tribal Adult Education - TPA/Tribal	E9320	12,567	-	208	9,037	300	-	-	-	-	-	-	-	22,112
Housing Development - NON TPA	H5030		-	-	-	-	64	-	-	-	-	-	-	64
Housing Development - NON TPA	H6030	64	3,181	367	1,344	4,645	-	371	64	-	5,134	-	5,128	20,298
Social Services - TPA/Agency	H9010	1,237	3,110	17,615	8,333	8,333	-	-	-	-	8,333	-	8,333	55,294
Social Services - TPA/Region	H9010	137	651	6	79,379	1,815	455	651	137	-	-	133	1,815	85,179
Social Services - TPA/Tribal	H9010		-	-	-	-	-	-	-	-	1,500	-	-	1,500
Welfare Assistance - TPA/Tribal	H9130	25,000	-	-	-	-	-	-	-	-	-	-	-	25,000
Indian Child Welfare Act - TPA/Tribal	H9220	15,560	-	119	55,000	65,100	-	29,800	-	193	77,900	-	56,400	300,072
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		-	-	18,569	-	-	-	-	-	-	-	-	18,569
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	-	-	-	935	963	140	925	-	3,165
Forestry (UTB) - NON TPA	N6A30	298	-	428	-	1,208	-	647	-	-	-	-	-	2,581
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	2,088	-	-	-	648	-	-	-	-	649	-	660	4,045
Natural Resources (UTB) - TPA/Region	N9A05	935	-	-	-	-	-	-	-	-	-	-	-	935
Agriculture Program (UTB) - TPA/Agency	N9B10		-	336	-	2,613	-	8,118	-	-	2,564	-	2,564	16,195
Agriculture Program (UTB) - TPA/Tribal	N9B10	26,226	-	-	-	-	-	-	-	-	-	-	-	26,226
Forestry Program (UTB) - TPA/Agency	N9C30		-	-	5,000	3,334	-	-	-	1,117	-	-	-	9,451
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
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50		-	-	284,521	135,600	-	-	-	-	-	-	-	420,121
Water Rights Negotiation/Litigation - NON TPA	R3120		-	-	-	-	922	-	-	-	-	-	-	1,331
Real Estate Service Proj (UTB) - NON TPA	R3A00		-	-	1,306	-	-	-	-	-	-	409	-	1,306
Environmental Quality Projects (UTB) - NON TPA	R3B30	502	-	-	-	-	524	-	502	583	-	502	-	2,613
Probate Backlog (UTB) - NON TPA	R5A10		-	-	1,576	-	-	-	-	-	-	-	-	1,576
Other Indian Rights Protection - NON TPA	R6020		-	-	228	-	-	-	-	-	228	-	228	684
Land Titles & Record Offices (UTB) - NON TPA	R6A50		-	-	-	-	3,338	-	-	4,254	-	-	-	7,592
Trust Services (UTB) - NON TPA	R6C10		-	-	-	-	-	-	1,373	1,558	-	1,360	-	4,291
Real Estate Services (UTB) - NON TPA	R6C40		-	-	1,616	-	2,164	817	2,142	2,253	220	2,121	-	11,333
Environmental Quality Services (UTB) - NON TPA	R6C70		-	-	-	229	-	28	-	-	-	-	220	477
Rights Protection - TPA/Agency	R9120		-	-	-	3,786	-	-	-	-	3,739	-	3,738	11,263

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Bishop Paiute Total Base	Cabazon Total Base	Ewilaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Lower Lake Total Base	Manzanita Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base	Smith River Total Base	Yurok Total Base	Total Pacific Total Base
Rights Protection - TPA/Region	R9120	-	-	16	-	-	5	-	17	-	-	14	-	52
Rights Protection - TPA/Tribal	R9120	-	-	-	19,748	-	-	-	-	-	200	-	-	19,948
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	1,700	-	-	4,153	-	500	-	-	6,353
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	1,872	-	-	2,611	-	-	-	4,483
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/Agency	R9D40	2,822	-	-	-	-	-	-	-	-	-	-	-	2,822
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	-	-	-	172	106	-	180	242	183	-	883
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	10	-	214	2,675	691	13	223	10	-	691	10	691	5,228
Self Determination - NON TPA	T6080	949	-	-	-	-	950	-	949	-	-	1,074	-	3,922
Other Aid to Tribal Government - TPA/Agency	T9020	18,082	11,928	-	(3,916)	-	17,924	11,506	16,012	14,802	-	-	208,200	294,538
Other Aid to Tribal Government - TPA/Region	T9020	234	849	388	1,048	1,386	234	927	234	-	-	226	1,386	6,912
Other Aid to Tribal Government - TPA/Tribal	T9020	102,048	5,400	121,087	32,986	62,100	154,631	-	-	1,238	76,500	-	1,014,600	1,570,590
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	-	-	206,090	190,659	-	246,404	-	643,153
Self-Governance Compacts - TPA/Tribal	T9240	(159)	(14,690)	(14,149)	(600,498)	(43,035)	(252)	(14,660)	2,178	(4,818)	(31,381)	-	(198,964)	(920,428)
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	5,580	44,776	78,396	577,850	163,729	4,506	54,449	4,351	24,363	113,154	2,673	598,529	1,672,356
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>313,195</b>	<b>207,904</b>	<b>222,120</b>	<b>2,858,967</b>	<b>571,610</b>	<b>193,303</b>	<b>218,027</b>	<b>239,838</b>	<b>243,441</b>	<b>456,590</b>	<b>259,788</b>	<b>2,899,349</b>	<b>8,684,132</b>

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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	3,222	3,222
Economic Development - TPA/Tribal	C9110	38,700	38,700
Road Maintenance - TPA/Tribal	C9250	261,600	261,600
Education Line Officers - NON TPA	E5030	7,717	7,717
Johnson O'Malley - TPA/Tribal	E9040	87,700	87,700
Tribal Scholarships - TPA/Agency	E9310	298,154	298,154
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	1,162,900	1,162,900
Tribal Mgmt/Development Prgm - NON TPA	N3210	48,792	48,792
Natural Resources, General (UTB) - NON TPA	N6A10	9,493	9,493
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	4,300	4,300
Water Resources Program (UTB) - TPA/Agency	N9D40	100,000	100,000
Water Resources Program (UTB) - TPA/Region	N9D40	8,792	8,792
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	6,316	6,316
Minerals & Mining Program (UTB) - TPA/Region	N9F60	4,522	4,522
Real Estate Services Projects (UTB) - NON TPA	R3A00	13,600	13,600
Rights Protection - TPA/Region	R9120	11,603	11,603
Real Estate Services Program (UTB) - TPA/Agency	R9C70	64,500	64,500
Real Estate Services Program (UTB) - TPA/Region	R9C70	7,598	7,598
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	6,589	6,589
Environmental Quality Program (UTB) - TPA/Region	R9D40	9,712	9,712
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	(584,011)	(584,011)
TPA General Increase - TPA/Tribal	T9901	414,407	414,407
638 Pay Costs - TPA/Tribal	T9902	960,965	960,965
Retirement Adjustment - TPA/Tribal	T9903	4,500	4,500
<b>Total Self-Governance Base</b>		<b>4,192,904</b>	<b>4,192,904</b>

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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	1,316	2,641	2,231	649	2,240	1,704	5,079	3,537	19,397
Johnson O'Malley - TPA/Tribal	E9040	12,300	70,638	-	-	6,700	30,600	44,296	114,000	278,534
Tribal Scholarships - TPA/Tribal	E9310	47,518	-	94,667	27,250	-	54,615	174,539	1,434	400,023
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	-	-	6,757	4,944	11,359	7,393	38,460
Tribal Courts Programs - TPA/Tribal	J9080	32,458	26,597	-	-	-	34,232	-	3,471	96,758
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
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	531,392	74,616	4,841	-	1,235	117,720	2,567	805,954
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	261,285	-	-	349,625	610,910
Self-Governance Compacts - TPA/Tribal	T9240	(172,105)	(65,854)	(16,511)	(12,624)	(48,611)	(31,618)	(38,157)	(249,006)	(634,486)
TPA General Increase - TPA/Tribal	T9901	201,360	-	-	-	99,560	-	-	214,360	606,840
638 Pay Costs - TPA/Tribal	T9902	246,170	271,149	51,492	44,840	297,011	91,225	119,918	378,817	1,500,622
Retirement Adjustment - TPA/Tribal	T9903	6,900	-	-	0	-	-	-	4,700	11,600
<b>Total Self-Governance Base</b>		<b>863,717</b>	<b>1,023,686</b>	<b>284,445</b>	<b>386,626</b>	<b>796,287</b>	<b>457,135</b>	<b>598,884</b>	<b>1,360,007</b>	<b>5,770,787</b>



2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FFS Code	Ohkay Owingeh Total Base	Santa Clara Total Base	Taos Total Base	Ysleta del Sur Total Base	Total Southwest 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	756	-	1,624
Economic Development - TPA/Tribal	C9110	-	-	-	112,534	112,534
Road Maintenance - TPA/Tribal	C9250	-	-	480	-	480
Education Line Officers - NON TPA	E5030	1,754	1,364	1,923	2,437	7,478
Johnson O'Malley - TPA/Tribal	E9040	16,677	8,253	15,396	19,470	59,796
Tribal Scholarships - TPA/Agency	E9310	-	59,951	-	-	59,951
Tribal Scholarships - TPA/Tribal	E9310	70,964	-	80,778	102,385	254,127
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	-	123,285	251,285
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	52,797	55,000	63,770	44,355	215,922
Law Enforcement Projects - NON TPA	J3300	-	7,640	-	-	7,640
Tribal Courts Program - TPA/Tribal	J9080	133,765	-	100,000	191,949	425,714
Natural Resources, General (UTB) - NON TPA	N6A10	24	-	-	-	24
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	10,931	50,939	-	-	61,870
Forestry Program (UTB) - TPA/Agency	N9C30	1,054	79,040	19,793	-	99,887
Forestry Program (UTB) - TPA/Region	N9C30	382	9,289	793	-	10,464
Water Resources Program (UTB) - TPA/Agency	N9D40	10,069	7,814	9,257	-	27,140
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	8,954	-	-	8,954
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	36,454	-	123,814	-	160,268
Trust Services (UTB) - NON TPA	R6C10	-	6,172	-	-	6,172
Real Estate Services (UTB) - NON TPA	R6C40	209	-	224	-	433
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	329	-	345	-	674
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	105,890	-	-	-	105,890
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
Other Aid to Tribal Government - TPA/Tribal	T9020	46,832	-	-	257,632	304,464
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	213,984	449,553	-	663,537
Self-Governance Compacts - TPA/Tribal	T9240	-	(165,432)	(19,948)	-	(185,380)
TPA General Increase - TPA/Tribal	T9901	-	108,400	-	-	108,400
638 Pay Costs - TPA/Tribal	T9902	10,208	289,787	124,434	-	424,429
<b>Total Self-Governance Base</b>		<b>498,339</b>	<b>1,097,892</b>	<b>1,012,124</b>	<b>854,047</b>	<b>3,462,402</b>

2014 OSG Cumulative Base

As of March 19, 2013

**Self Governance Tribes - Total Regions**

Note: Tribal Bases include 2014 pay cost request; pay costs will be adjusted 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	2,344	302	587	9,314	3,074	2,239	19,200
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	-	86,019	12,076	19,573	218,593	41,324	75,865	453,450
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	-	105,850	-	-	105,850
Social Services - NON TPA	H6010	273	1,396	2,204	2,204	-	1,015	-	7,092
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	-	75,719	18,241	18,003	14,997	123,679	111,794	362,433
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 - NON TPA	T6020	56	-	-	-	-	-	-	56
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	(17,693)	(309,474)	(102,384)	(91,023)	(86,839)	(527,021)	(8,665)	(1,143,099)
TPA General Increase - TPA/Tribal	T9901	-	254,539	84,862	78,126	-	182,189	-	599,716
638 Pay Costs - TPA/Tribal	T9902	135,014	373,408	92,676	115,052	656,921	930,175	73,554	2,376,800
Retirement Adjustment - TPA/Tribal	T9903	-	4,300	1,600	600	-	7,100	-	13,600
<b>Total Self-Governance Base</b>		<b>452,262</b>	<b>1,590,529</b>	<b>449,547</b>	<b>428,108</b>	<b>1,983,231</b>	<b>2,623,139</b>	<b>454,662</b>	<b>7,981,478</b>

# Consolidated Tribal Government Program



**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

PROGRAM TITLE	TOTAL	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ALASKA REGION	MIDWEST REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NORTHWEST REGION	EASTERN REGION
Aid to Tribal Government	29,504.227	3,838.191	849.599	6,875.890	1,377.657	683.560	8,412.880	1,688.620	1,757.297	4,020.533
Consolidated Tribal Gov't Prgm-CTGP	1,711.796						1,711.796			
New Tribes										
Road Maintenance	90.244				5.000	10.000				75.244
<b>TRIBAL GOVERNMENT</b>	<b>31,306.267</b>	<b>3,838.191</b>	<b>849.599</b>	<b>6,875.890</b>	<b>1,382.657</b>	<b>693.560</b>	<b>10,124.676</b>	<b>1,688.620</b>	<b>1,757.297</b>	<b>4,095.777</b>
Social Services	7,510.214	1,512.454	96.196	327.958	1,234.345	1,657.234	246.735	771.764	249.155	1,414.373
Indian Child Welfare Act	2,447.818	347.168			389.263	341.861	403.854	156.983	133.895	674.794
Welfare Assistance	203.031				162.932		40.099			
Other, Human Services	309.098	103.530			13.118	140.947	2.100			49.403
<b>HUMAN SERVICES</b>	<b>10,470.162</b>	<b>1,963.152</b>	<b>96.196</b>	<b>327.958</b>	<b>1,799.658</b>	<b>2,140.042</b>	<b>692.788</b>	<b>928.747</b>	<b>383.050</b>	<b>2,138.571</b>
Natural Resources, General	2,542.077	315.194			782.941	730.695	52.900		324.927	335.420
Agriculture	1,326.831	84.787	150.375		4.069	1.000	25.000	380.675	230.248	450.677
Forestry	1,304.432	158.300			30.155	30.000	82.111	72.211	657.333	274.322
Water Resources	994.237	183.649	152.310						239.597	418.681
Wildlife and Parks	1,834.129	545.238	120.245		85.870	45.000	21.500	80.280	107.120	828.876
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>8,001.706</b>	<b>1,287.168</b>	<b>422.930</b>		<b>903.035</b>	<b>806.695</b>	<b>181.511</b>	<b>533.166</b>	<b>1,559.225</b>	<b>2,307.976</b>
Trust Services	381.641				375.000					6.641
Rights Protection	148.232									148.232
Real Estate Services	1,910.681	357.697				171.327	203.261	394.989	126.313	657.094
Probate										
Environmental Quality Services	152.312	92.296		0.289		21.370			38.357	
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>	<b>2,592.865</b>	<b>449.993</b>		<b>0.289</b>	<b>375.000</b>	<b>192.697</b>	<b>203.261</b>	<b>394.989</b>	<b>164.670</b>	<b>811.966</b>
Scholarships and Adult Education	11,158.216	2,744.869	613.734	694.279	2,472.154	1,964.080	683.291	307.030	576.753	1,102.026
Johnson O'Malley	1,153.286	33.374		6.068	508.618	85.658	231.449	61.584		226.535
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>12,311.502</b>	<b>2,778.243</b>	<b>613.734</b>	<b>700.347</b>	<b>2,980.772</b>	<b>2,049.738</b>	<b>914.740</b>	<b>368.614</b>	<b>576.753</b>	<b>1,328.561</b>
Tribal Courts	8,942.471	2,455.024	139.000	161.049	1,251.742	1,559.580		1,901.538	430.136	1,044.402
Community Fire Protection	1,897.081	49.125	100.578		700.818	2.000	42.086	215.120		787.354
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>10,839.552</b>	<b>2,504.149</b>	<b>239.578</b>	<b>161.049</b>	<b>1,952.560</b>	<b>1,561.580</b>	<b>42.086</b>	<b>2,116.658</b>	<b>430.136</b>	<b>1,831.756</b>
Job Placement & Training	1,639.924	53.624	163.393	272.629	215.654	666.564	69.641			198.419
Economic Development	1,221.811	256.970		20.244	139.720		10.000	10.380	139.428	645.069
Minerals and Mining										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>2,861.736</b>	<b>310.594</b>	<b>163.393</b>	<b>292.873</b>	<b>355.374</b>	<b>666.564</b>	<b>79.641</b>	<b>10.380</b>	<b>139.428</b>	<b>843.489</b>
Executive Direction	43.058								43.058	
Administrative Services	53.843								53.843	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>96.901</b>								<b>96.901</b>	
<b>** GRAND TOTAL **</b>	<b>78,480.690</b>	<b>13,131.490</b>	<b>2,385.430</b>	<b>8,358.406</b>	<b>9,749.056</b>	<b>8,110.876</b>	<b>12,238.703</b>	<b>6,041.174</b>	<b>5,107.460</b>	<b>13,358.095</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

GREAT PLAINS REGION	GREAT PLAINS TOTAL	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER SIOUX TRIBE	THREE AFFILIATED TRIBES	ROSEBUD SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	SISETON-WAHPETON OYATE	STANDING ROCK SIOUX TRIBE	OMAHA TRIBE OF NEBRASKA	WINNEBAGO TRIBE
PROGRAM TITLE										
Aid to Tribal Government	3,838.191		1,399.769	252.340	1,290.595	367.906	272.227	184.604	70.750	
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
Road Maintenance										
<b>TRIBAL GOVERNMENT</b>	<b>3,838.191</b>		<b>1,399.769</b>	<b>252.340</b>	<b>1,290.595</b>	<b>367.906</b>	<b>272.227</b>	<b>184.604</b>	<b>70.750</b>	
Social Services	1,512.454	44.138		400.645		279.407		718.004	70.260	
Indian Child Welfare Act	347.168		89.556	69.687		63.210		124.715		
Welfare Assistance										
Other, Human Services	103.530								103.530	
<b>HUMAN SERVICES</b>	<b>1,963.152</b>	<b>44.138</b>	<b>89.556</b>	<b>470.332</b>		<b>342.617</b>		<b>842.719</b>	<b>173.790</b>	
Natural Resources, General	315.194				289.780		25.414			
Agriculture	84.787			84.787						
Forestry	158.300				158.300					
Water Resources	183.649	1.040		83.754	98.855					
Wildlife and Parks	545.238			307.315			70.421		65.660	101.842
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,287.168</b>	<b>1.040</b>		<b>475.856</b>	<b>546.935</b>		<b>95.835</b>		<b>65.660</b>	<b>101.842</b>
Trust Services										
Rights Protection										
Real Estate Services	357.697	48.871		155.023					51.961	101.842
Probate										
Environmental Quality Services	92.296							92.296		
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>	<b>449.993</b>	<b>48.871</b>		<b>155.023</b>				<b>92.296</b>	<b>51.961</b>	<b>101.842</b>
Scholarships and Adult Education	2,744.869	78.880	528.925	468.293		370.049		889.300	172.517	236.905
Johnson O'Malley	33.374	33.374								
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>2,778.243</b>	<b>112.254</b>	<b>528.925</b>	<b>468.293</b>		<b>370.049</b>		<b>889.300</b>	<b>172.517</b>	<b>236.905</b>
Tribal Courts	2,455.024	118.941	419.637	416.815			322.401	615.790	288.965	272.475
Community Fire Protection	49.125								41.490	7.635
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,504.149</b>	<b>118.941</b>	<b>419.637</b>	<b>416.815</b>			<b>322.401</b>	<b>615.790</b>	<b>330.455</b>	<b>280.110</b>
Job Placement & Training	53.624								53.624	
Economic Development	256.970			78.980					59.789	118.201
Minerals and Mining										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>310.594</b>			<b>78.980</b>					<b>113.413</b>	<b>118.201</b>
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>13,131.490</b>	<b>325.244</b>	<b>2,437.887</b>	<b>2,317.639</b>	<b>1,837.530</b>	<b>1,080.572</b>	<b>690.463</b>	<b>2,624.709</b>	<b>978.546</b>	<b>838.900</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

SOUTHERN PLAINS REGION							
PROGRAM TITLE	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
Aid to Tribal Government	849.599	272.556	150.345	113.921	96.021	114.251	102.505
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
Road Maintenance							
<b>TRIBAL GOVERNMENT</b>	<b>849.599</b>	<b>272.556</b>	<b>150.345</b>	<b>113.921</b>	<b>96.021</b>	<b>114.251</b>	<b>102.505</b>
Social Services	96.196	96.196					
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
<b>HUMAN SERVICES</b>	<b>96.196</b>	<b>96.196</b>					
Natural Resources, General							
Agriculture	150.375			150.375			
Forestry							
Water Resources	152.310	152.310					
Wildlife and Parks	120.245	120.245					
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>422.930</b>	<b>272.555</b>		<b>150.375</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	613.734	88.184	39.675	140.584	186.707	44.431	114.153
Johnson O'Malley							
Tribal Colleges and Universities							
<b>EDUCATION</b>	<b>613.734</b>	<b>88.184</b>	<b>39.675</b>	<b>140.584</b>	<b>186.707</b>	<b>44.431</b>	<b>114.153</b>
Tribal Courts	139.000				122.693		16.307
Community Fire Protection	100.578			4.557	96.021		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>239.578</b>			<b>4.557</b>	<b>218.714</b>		<b>16.307</b>
Job Placement & Training	163.393	72.147		59.239	32.007		
Economic Development							
Minerals and Mining							
<b>COMMUNITY &amp; ECON. DEVELOP.</b>	<b>163.393</b>	<b>72.147</b>		<b>59.239</b>	<b>32.007</b>		
Executive Direction							
Administrative Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** GRAND TOTAL **</b>	<b>2,385.430</b>	<b>801.638</b>	<b>190.020</b>	<b>468.676</b>	<b>533.449</b>	<b>158.682</b>	<b>232.965</b>

FY 2014 CTGP Breakout  
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	ALASKA TOTAL	AFOGNAK	CHICKALOON	CHITINA	IGIUGIG	ILLIAMNA	KING COVE (AGDAAGUX)	KING SALMON	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN
Aid to Tribal Government	6,875.890	156.737	119.122	121.708	141.127	77.257	97.164	127.949	127.386	125.176	83.798	66.000	78.000
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>6,875.890</b>	<b>156.737</b>	<b>119.122</b>	<b>121.708</b>	<b>141.127</b>	<b>77.257</b>	<b>97.164</b>	<b>127.949</b>	<b>127.386</b>	<b>125.176</b>	<b>83.798</b>	<b>66.000</b>	<b>78.000</b>
Social Services	327.958			19.288		25.416				1.693	9.121		29.792
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
<b>HUMAN SERVICES</b>	<b>327.958</b>			<b>19.288</b>		<b>25.416</b>				<b>1.693</b>	<b>9.121</b>		<b>29.792</b>
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
<b>TRUST-RESOURCES MANAGEMENT</b>													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services	0.289					0.289							
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>0.289</b>					<b>0.289</b>							
Scholarships and Adult Education	694.279			6.144		26.836				9.191			
Johnson O'Malley	6.068									2.312			
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>700.347</b>			<b>6.144</b>		<b>26.836</b>				<b>11.503</b>			
Tribal Courts	161.049												
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>161.049</b>												
Job Placement & Training	272.629				3.459	21.638		8.000		2.185	8.762	20.114	
Economic Development	20.244												
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>292.873</b>				<b>3.459</b>	<b>21.638</b>		<b>8.000</b>		<b>2.185</b>	<b>8.762</b>	<b>20.114</b>	
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>8,358.406</b>	<b>156.737</b>	<b>119.122</b>	<b>147.140</b>	<b>144.586</b>	<b>151.436</b>	<b>97.164</b>	<b>135.949</b>	<b>127.386</b>	<b>140.557</b>	<b>101.681</b>	<b>86.114</b>	<b>107.792</b>



**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	NINILCHIK	NONDALTON	OUZINKIE	PEDRO BAY	PORT LYONS	TYONEK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KODIAK TRIBAL COUNCIL	AKIACHAK	AKIAK	ANIAK	ATMAUTLUIAK
Aid to Tribal Government	106.306	123.240	83.467	113.922	120.480	45.071	134.176	96.153	80.000	48.193	118.370	52.197	97.560
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>106.306</b>	<b>123.240</b>	<b>83.467</b>	<b>113.922</b>	<b>120.480</b>	<b>45.071</b>	<b>134.176</b>	<b>96.153</b>	<b>80.000</b>	<b>48.193</b>	<b>118.370</b>	<b>52.197</b>	<b>97.560</b>
Social Services	14.491		7.814	40.714		12.221							
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
<b>HUMAN SERVICES</b>	<b>14.491</b>		<b>7.814</b>	<b>40.714</b>		<b>12.221</b>							
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
<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	11.580		30.000	5.434		12.241	15.326	55.380	95.521	18.478		21.496	18.720
Johnson O'Malley													3.756
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>11.580</b>		<b>30.000</b>	<b>5.434</b>		<b>12.241</b>	<b>15.326</b>	<b>55.380</b>	<b>95.521</b>	<b>18.478</b>		<b>21.496</b>	<b>22.476</b>
Tribal Courts										40.995		21.796	16.380
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>										<b>40.995</b>		<b>21.796</b>	<b>16.380</b>
Job Placement & Training	6.717		10.340	4.357		63.157	2.000					6.281	
Economic Development													
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>6.717</b>		<b>10.340</b>	<b>4.357</b>		<b>63.157</b>	<b>2.000</b>					<b>6.281</b>	
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>139.094</b>	<b>123.240</b>	<b>131.621</b>	<b>164.427</b>	<b>120.480</b>	<b>132.690</b>	<b>151.502</b>	<b>151.533</b>	<b>175.521</b>	<b>107.666</b>	<b>118.370</b>	<b>101.770</b>	<b>136.416</b>

FY 2014 CTGP Breakout  
(Dollars in Thousands)

ALASKA REGION	CHEFORNAK	CHULOONA- WICK	CROOKED CREEK	E EK	EMMONAK	KASIGLUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	MARSHALL	MEKORYUK	GOODNEWS BAY	NEWTOK	NIGHTMUTE
PROGRAM TITLE	CHEFORNAK	CHULOONA- WICK	CROOKED CREEK	E EK	EMMONAK	KASIGLUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	MARSHALL	MEKORYUK	GOODNEWS BAY	NEWTOK	NIGHTMUTE
Aid to Tribal Government	19.081	133.007	198.237	132.213	77.090	63.862	74.490	66.374	125.857	106.973	139.013	145.398	4.102
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>19.081</b>	<b>133.007</b>	<b>198.237</b>	<b>132.213</b>	<b>77.090</b>	<b>63.862</b>	<b>74.490</b>	<b>66.374</b>	<b>125.857</b>	<b>106.973</b>	<b>139.013</b>	<b>145.398</b>	<b>4.102</b>
Social Services					5.088	18.048	29.080	37.128		3.035			
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
<b>HUMAN SERVICES</b>					<b>5.088</b>	<b>18.048</b>	<b>29.080</b>	<b>37.128</b>		<b>3.035</b>			
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
<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		36.440	6.230		29.472	5.412				10.791			
Johnson O'Malley													
Tribal Colleges and Universities													
<b>EDUCATION</b>		<b>36.440</b>	<b>6.230</b>		<b>29.472</b>	<b>5.412</b>				<b>10.791</b>			
Tribal Courts					5.080	20.192				6.587	4.149	27.793	
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>					<b>5.080</b>	<b>20.192</b>				<b>6.587</b>	<b>4.149</b>	<b>27.793</b>	
Job Placement & Training					12.418	8.018				4.410			
Economic Development					4.402						1.842		
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>					<b>16.820</b>	<b>8.018</b>				<b>4.410</b>	<b>1.842</b>		
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>19.081</b>	<b>169.447</b>	<b>204.467</b>	<b>132.213</b>	<b>133.550</b>	<b>115.532</b>	<b>103.570</b>	<b>103.502</b>	<b>125.857</b>	<b>131.796</b>	<b>145.004</b>	<b>173.191</b>	<b>4.102</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	NUNAPITCHUK	PITKA'S POINT	PLATINUM	SLEETMUTE	TOKSOOK BAY	TULLUKSAK	TUNUNAK	CHUATHBALUK (KUSKOKWIM)	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER
Aid to Tribal Government	88.450	160.751	166.651	142.091	73.304	112.450	101.817	122.247	14.878	62.273	127.848	49.183	91.059
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>88.450</b>	<b>160.751</b>	<b>166.651</b>	<b>142.091</b>	<b>73.304</b>	<b>112.450</b>	<b>101.817</b>	<b>122.247</b>	<b>14.878</b>	<b>62.273</b>	<b>127.848</b>	<b>49.183</b>	<b>91.059</b>
Social Services													
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
<b>HUMAN SERVICES</b>													
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
<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	20.976							5.102			12.970		38.051
Johnson O'Malley													
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>20.976</b>							<b>5.102</b>			<b>12.970</b>		<b>38.051</b>
Tribal Courts	2.504										15.573		
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2.504</b>										<b>15.573</b>		
Job Placement & Training											10.222		10.545
Economic Development													
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>											<b>10.222</b>		<b>10.545</b>
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>111.930</b>	<b>160.751</b>	<b>166.651</b>	<b>142.091</b>	<b>73.304</b>	<b>112.450</b>	<b>101.817</b>	<b>127.349</b>	<b>14.878</b>	<b>62.273</b>	<b>166.613</b>	<b>49.183</b>	<b>139.655</b>

FY 2014 CTGP Breakout  
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	CHALKYITSIK	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	NIUISUT VILLAGE	NORTHWAY	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RUBY	STEVENS VILLAGE	WAINWRIGHT	KALTAG	BUCKLAND
Aid to Tribal Government	113.028	101.624	26.619	75.909	79.995	113.315	60.938	94.682	72.374	84.158	84.621	115.194	107.284
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>113.028</b>	<b>101.624</b>	<b>26.619</b>	<b>75.909</b>	<b>79.995</b>	<b>113.315</b>	<b>60.938</b>	<b>94.682</b>	<b>72.374</b>	<b>84.158</b>	<b>84.621</b>	<b>115.194</b>	<b>107.284</b>
Social Services						27.747	36.602						
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
<b>HUMAN SERVICES</b>						<b>27.747</b>	<b>36.602</b>						
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
<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				48.201		14.000	15.912		46.247	6.500			10.828
Johnson O'Malley													
Tribal Colleges and Universities													
<b>EDUCATION</b>				<b>48.201</b>		<b>14.000</b>	<b>15.912</b>		<b>46.247</b>	<b>6.500</b>			<b>10.828</b>
Tribal Courts													
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>													
Job Placement & Training				17.117			10.173		15.730	4.165			4.451
Economic Development													
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>17.117</b>			<b>10.173</b>		<b>15.730</b>	<b>4.165</b>			<b>4.451</b>
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>113.028</b>	<b>101.624</b>	<b>26.619</b>	<b>141.227</b>	<b>79.995</b>	<b>155.062</b>	<b>123.625</b>	<b>94.682</b>	<b>134.351</b>	<b>94.823</b>	<b>84.621</b>	<b>115.194</b>	<b>122.563</b>

FY 2014 CTGP Breakout  
(Dollars in Thousands)

ALASKA REGION								
PROGRAM TITLE	DEERING	KIANA TRADITIONAL COUNCIL	NOATAK	SELAWIK IRA COUNCIL	HOONAH	KLUKWAN	DOUGLAS	HYDABURG
Aid to Tribal Government	103.603	47.330	2.237	2.751	138.945	146.434	2.098	163.493
Consolidated Tribal Gov't Prgm-CTGP								
New Tribes								
Road Maintenance								
<b>TRIBAL GOVERNMENT</b>	<b>103.603</b>	<b>47.330</b>	<b>2.237</b>	<b>2.751</b>	<b>138.945</b>	<b>146.434</b>	<b>2.098</b>	<b>163.493</b>
Social Services								10.680
Indian Child Welfare Act								
Welfare Assistance								
Other, Human Services								
<b>HUMAN SERVICES</b>								<b>10.680</b>
Natural Resources, General								
Agriculture								
Forestry								
Water Resources								
Wildlife and Parks								
<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		50.800						10.000
Johnson O'Malley								
Tribal Colleges and Universities								
<b>EDUCATION</b>		<b>50.800</b>						<b>10.000</b>
Tribal Courts								
Community Fire Protection								
<b>PUBLIC SAFETY &amp; JUSTICE</b>								
Job Placement & Training		8.370						10.000
Economic Development					14.000			
Minerals and Mining								
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>8.370</b>			<b>14.000</b>			<b>10.000</b>
Executive Direction								
Administrative Services								
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>								
<b>** GRAND TOTAL **</b>	<b>103.603</b>	<b>106.500</b>	<b>2.237</b>	<b>2.751</b>	<b>152.945</b>	<b>146.434</b>	<b>2.098</b>	<b>194.173</b>

FY 2014 CTGP Breakout  
(Dollars in Thousands)

MIDWEST REGION													
PROGRAM TITLE	MIDWEST TOTAL	MIDWEST FIELD OPS	SAC & FOX TRIBE OF IOWA	RED LAKE AGENCY	MINNESOTA AGENCY	MINNESOTA CHIPPEWA	WHITE EARTH	GREAT LAKES AGENCY	BAD RIVER	LAC COURTE ORIELLES	LAC DU FLAMBEAU	FOREST COUNTY POTAWATOMI	RED CLIFF
Aid to Tribal Government	1,377.657		45.574			229.314							200.399
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance	5.000												
<b>TRIBAL GOVERNMENT</b>	<b>1,382.657</b>		<b>45.574</b>			<b>229.314</b>							<b>200.399</b>
Social Services	1,234.345												
Indian Child Welfare Act	389.263												54.932
Welfare Assistance	162.932												
Other, Human Services	13.118												
<b>HUMAN SERVICES</b>	<b>1,799.658</b>												<b>54.932</b>
Natural Resources, General	782.941												6.612
Agriculture	4.069												4.069
Forestry	30.155												
Water Resources													
Wildlife and Parks	85.870												
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>903.035</b>												<b>10.681</b>
Trust Services	375.000												
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>375.000</b>												
Scholarships and Adult Education	2,472.154		203.493						170.735	181.853		13.000	218.825
Johnson O'Malley	508.618											92.257	23.790
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>2,980.772</b>		<b>203.493</b>						<b>170.735</b>	<b>181.853</b>		<b>105.257</b>	<b>242.615</b>
Tribal Courts	1,251.742												
Community Fire Protection	700.818												
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,952.560</b>												
Job Placement & Training	215.654								43.750			13.000	
Economic Development	139.720		8.548										
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>355.374</b>		<b>8.548</b>						<b>43.750</b>			<b>13.000</b>	
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>9,749.056</b>		<b>270.967</b>			<b>229.314</b>			<b>214.485</b>	<b>181.853</b>		<b>118.257</b>	<b>508.627</b>

FY 2014 CTGP Breakout  
(Dollars in Thousands)

MIDWEST REGION													
PROGRAM TITLE	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA
Aid to Tribal Government			28.719			186.814	3.029	42.276	189.109				35.404
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													5.000
TRIBAL GOVERNMENT			28.719			186.814	3.029	42.276	189.109				40.404
Social Services	90.000				40.988		3.029	30.550			153.509	118.478	224.955
Indian Child Welfare Act	34.927	31.396	61.747	88.000	38.041								42.602
Welfare Assistance											83.720		
Other, Human Services		13.118											
HUMAN SERVICES	124.927	44.514	61.747	88.000	79.029		3.029	30.550			237.229	118.478	267.557
Natural Resources, General													10.018
Agriculture													
Forestry			30.155										
Water Resources													
Wildlife and Parks											85.870		
TRUST-RESOURCES MANAGEMENT			30.155								85.870		10.018
Trust Services				215.000			160.000						
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES				215.000			160.000						
Scholarships and Adult Education	90.000	78.727	132.551	187.545			0.248				130.178	53.932	8.000
Johnson O'Malley	37.000	14.778		78.500									26.216
Tribal Colleges and Universities													
EDUCATION	127.000	93.505	132.551	266.045			0.248				130.178	53.932	34.216
Tribal Courts	30.000	29.520						48.960			352.150	149.589	120.965
Community Fire Protection	16.000		22.976					55.000				86.098	30.806
PUBLIC SAFETY & JUSTICE	46.000	29.520	22.976					103.960			352.150	235.687	151.771
Job Placement & Training	71.000												
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	71.000												
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	368.927	167.539	276.148	569.045	79.029	186.814	166.306	176.786	189.109		805.427	408.097	503.966

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

MIDWEST REGION							
PROGRAM TITLE	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCHE- BE-NASH- SHE-WISH POTAWATOMI
Aid to Tribal Government			68.042	52.704		238.695	57.578
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
Road Maintenance							
<b>TRIBAL GOVERNMENT</b>			68.042	52.704		238.695	57.578
Social Services	237.277	92.177	16.318	227.064			
Indian Child Welfare Act		37.618					
Welfare Assistance	53.135	26.077					
Other, Human Services							
<b>HUMAN SERVICES</b>	290.412	155.872	16.318	227.064			
Natural Resources, General				73.499		692.812	
Agriculture							
Forestry							
Water Resources							
Wildlife and Parks							
<b>TRUST-RESOURCES MANAGEMENT</b>				73.499		692.812	
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
<b>TRUST-REAL ESTATE SERVICES</b>							
Scholarships and Adult Education	91.908	103.131	119.765	63.780		557.752	66.731
Johnson O'Malley		2.672		185.412			47.993
Tribal Colleges and Universities							
<b>EDUCATION</b>	91.908	105.803	119.765	249.192		557.752	114.724
Tribal Courts	270.437	75.451	16.318	158.352			
Community Fire Protection				489.938			
<b>PUBLIC SAFETY &amp; JUSTICE</b>	270.437	75.451	16.318	648.290			
Job Placement & Training		87.904					
Economic Development				131.172			
Minerals and Mining							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		87.904		131.172			
Executive Direction							
Administrative Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** GRAND TOTAL **</b>	652.757	425.030	220.443	1,381.921		1,489.259	172.302



FY 2014 CTGP Breakout  
(Dollars in Thousands)

WESTERN REGION													
PROGRAM TITLE	WESTERN TOTAL	FORT MOHAVE	CHEMEHUEVI	PASCUA YAQUI	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	SUMMIT LAKE	WALKER RIVER	YOMBA	GOSHUTE	HOPI TRIBE
Aid to Tribal Government	683.560			67.724			42.582		145.264		83.511		168.276
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance	10.000												
<b>TRIBAL GOVERNMENT</b>	<b>693.560</b>			<b>67.724</b>			<b>42.582</b>		<b>145.264</b>		<b>83.511</b>		<b>168.276</b>
Social Services	1,657.234			220.523			97.198				20.000		437.838
Indian Child Welfare Act	341.861			58.279					8.140				102.980
Welfare Assistance													
Other, Human Services	140.947												140.947
<b>HUMAN SERVICES</b>	<b>2,140.042</b>			<b>278.802</b>			<b>97.198</b>		<b>8.140</b>		<b>20.000</b>		<b>681.765</b>
Natural Resources, General	730.695												497.581
Agriculture	1.000												
Forestry	30.000												
Water Resources													
Wildlife and Parks	45.000												
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>806.695</b>												<b>497.581</b>
Trust Services													
Rights Protection													
Real Estate Services	171.327												171.327
Probate													
Environmental Quality Services	21.370												
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>192.697</b>												<b>171.327</b>
Scholarships and Adult Education	1,964.080	126.886	62.929	653.926	55.250	20.341	5.724	90.239	2.455	89.774	5.000	27.044	529.230
Johnson O'Malley	85.658	32.979				10.605	6.110					4.364	
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>2,049.738</b>	<b>159.865</b>	<b>62.929</b>	<b>653.926</b>	<b>55.250</b>	<b>30.946</b>	<b>11.834</b>	<b>90.239</b>	<b>2.455</b>	<b>89.774</b>	<b>5.000</b>	<b>31.408</b>	<b>529.230</b>
Tribal Courts	1,559.580			362.130							20.000		405.791
Community Fire Protection	2.000												
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,561.580</b>			<b>362.130</b>							<b>20.000</b>		<b>405.791</b>
Job Placement & Training	666.564	42.578	44.156	25.429								18.539	471.362
Economic Development													
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>666.564</b>	<b>42.578</b>	<b>44.156</b>	<b>25.429</b>								<b>18.539</b>	<b>471.362</b>
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>8,110.876</b>	<b>202.443</b>	<b>107.085</b>	<b>1,388.011</b>	<b>55.250</b>	<b>30.946</b>	<b>151.614</b>	<b>90.239</b>	<b>155.859</b>	<b>89.774</b>	<b>128.511</b>	<b>49.947</b>	<b>2,925.332</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

WESTERN REGION									
PROGRAM TITLE	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government			60.000	11.460	20.000		29.654	15.377	39.712
Consolidated Tribal Gov't Prgm-CTGP									
New Tribes									
Road Maintenance			10.000						
<b>TRIBAL GOVERNMENT</b>			<b>70.000</b>	<b>11.460</b>	<b>20.000</b>		<b>29.654</b>	<b>15.377</b>	<b>39.712</b>
Social Services	150.877	50.000	120.612	40.000	43.289	40.036	74.136	97.725	265.000
Indian Child Welfare Act	20.000	13.345	50.000			39.557			49.560
Welfare Assistance									
Other, Human Services									
<b>HUMAN SERVICES</b>	<b>170.877</b>	<b>63.345</b>	<b>170.612</b>	<b>40.000</b>	<b>43.289</b>	<b>79.593</b>	<b>74.136</b>	<b>97.725</b>	<b>314.560</b>
Natural Resources, General		175.345	30.000	27.769					
Agriculture						1.000			
Forestry			30.000						
Water Resources									
Wildlife and Parks						45.000			
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>175.345</b>	<b>60.000</b>	<b>27.769</b>		<b>46.000</b>			
Trust Services									
Rights Protection									
Real Estate Services									
Probate									
Environmental Quality Services		21.370							
Alaskan Native Programs									
<b>TRUST-REAL ESTATE SERVICES</b>		<b>21.370</b>							
Scholarships and Adult Education			85.612			23.000			186.670
Johnson O'Malley			25.000						6.600
Tribal Colleges and Universities									
<b>EDUCATION</b>			<b>110.612</b>			<b>23.000</b>			<b>193.270</b>
Tribal Courts	218.842		294.238	50.000	79.658	25.000	44.481	59.440	
Community Fire Protection						2.000			
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>218.842</b>		<b>294.238</b>	<b>50.000</b>	<b>79.658</b>	<b>27.000</b>	<b>44.481</b>	<b>59.440</b>	
Job Placement & Training						8.000			56.500
Economic Development									
Minerals and Mining									
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>						<b>8.000</b>			<b>56.500</b>
Executive Direction									
Administrative Services									
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>									
<b>** GRAND TOTAL **</b>	<b>389.719</b>	<b>260.060</b>	<b>705.462</b>	<b>129.229</b>	<b>142.947</b>	<b>183.593</b>	<b>148.271</b>	<b>172.542</b>	<b>604.042</b>

FY 2014 CTGP Breakout  
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	PACIFIC TOTAL	IONE MIWUK	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	COLD SPRINGS	CORTINA	CLOVERDALE	ROBINSON	ENTERPRISE	GRINDSTONE
Aid to Tribal Government	8,412.880	140.199	165.636	113.433	232.662	99.075	66.831	142.097	189.217	178.787	143.791	183.603	181.702
Consolidated Tribal Gov't Prgm-CTGP	1,711.796												
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>10,124.676</b>	<b>140.199</b>	<b>165.636</b>	<b>113.433</b>	<b>232.662</b>	<b>99.075</b>	<b>66.831</b>	<b>142.097</b>	<b>189.217</b>	<b>178.787</b>	<b>143.791</b>	<b>183.603</b>	<b>181.702</b>
Social Services	246.735												
Indian Child Welfare Act	403.854												
Welfare Assistance	40.099												
Other, Human Services	2.100												
<b>HUMAN SERVICES</b>	<b>692.788</b>												
Natural Resources, General	52.900					50.000							
Agriculture	25.000												
Forestry	82.111												
Water Resources													
Wildlife and Parks	21.500												
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>181.511</b>					<b>50.000</b>							
Trust Services													
Rights Protection													
Real Estate Services	203.261												
Probate													
Environmental Quality Services													
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>203.261</b>												
Scholarships and Adult Education	683.291	23.000	17.764				94.847	12.500	2.000	7.300		10.100	20.998
Johnson O'Malley	231.449										13.571		
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>914.740</b>	<b>23.000</b>	<b>17.764</b>				<b>94.847</b>	<b>12.500</b>	<b>2.000</b>	<b>7.300</b>	<b>13.571</b>	<b>10.100</b>	<b>20.998</b>
Tribal Courts													
Community Fire Protection	42.086		2.550										
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>42.086</b>		<b>2.550</b>										
Job Placement & Training	69.641										7.756		
Economic Development	10.000	10.000											
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>79.641</b>	<b>10.000</b>									<b>7.756</b>		
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>12,238.703</b>	<b>173.199</b>	<b>185.950</b>	<b>113.433</b>	<b>232.662</b>	<b>149.075</b>	<b>161.678</b>	<b>154.597</b>	<b>191.217</b>	<b>186.087</b>	<b>165.118</b>	<b>193.703</b>	<b>202.700</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

PACIFIC REGION												
PROGRAM TITLE	BENTON	HOPLAND	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY
Aid to Tribal Government	173.546	144.590	186.799	190.013	181.177	184.827	147.255	187.109	178.871	79.063	212.376	185.379
Consolidated Tribal Gov't Prgm-CTGP												
New Tribes												
Road Maintenance												
<b>TRIBAL GOVERNMENT</b>	<b>173.546</b>	<b>144.590</b>	<b>186.799</b>	<b>190.013</b>	<b>181.177</b>	<b>184.827</b>	<b>147.255</b>	<b>187.109</b>	<b>178.871</b>	<b>79.063</b>	<b>212.376</b>	<b>185.379</b>
Social Services												
Indian Child Welfare Act	2.000				0.500							
Welfare Assistance												
Other, Human Services					2.100							
<b>HUMAN SERVICES</b>	<b>2.000</b>				<b>2.600</b>							
Natural Resources, General												
Agriculture								5.000				
Forestry												
Water Resources												
Wildlife and Parks										11.500		
<b>TRUST-RESOURCES MANAGEMENT</b>								<b>5.000</b>		<b>11.500</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	16.000	44.108			4.500			25.000	32.385	120.000		12.482
Johnson O'Malley			5.000	17.658					4.150	7.098		
Tribal Colleges and Universities												
<b>EDUCATION</b>	<b>16.000</b>	<b>44.108</b>	<b>5.000</b>	<b>17.658</b>	<b>4.500</b>			<b>25.000</b>	<b>36.535</b>	<b>127.098</b>		<b>12.482</b>
Tribal Courts												
Community Fire Protection					5.000					3.000		
<b>PUBLIC SAFETY &amp; JUSTICE</b>					<b>5.000</b>					<b>3.000</b>		
Job Placement & Training	12.000				4.500				13.142			
Economic Development												
Minerals and Mining												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>12.000</b>				<b>4.500</b>				<b>13.142</b>			
Executive Direction												
Administrative Services												
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>												
<b>** GRAND TOTAL **</b>	<b>203.546</b>	<b>188.698</b>	<b>191.799</b>	<b>207.671</b>	<b>197.777</b>	<b>184.827</b>	<b>147.255</b>	<b>217.109</b>	<b>228.548</b>	<b>220.661</b>	<b>212.376</b>	<b>197.861</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	GREENVILLE	STEWARTS POINT	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	COYOTE VALLEY	BRIDGEPORT PAIUTE
Aid to Tribal Government	171.523	156.056	75.935	148.894	168.485	160.342	223.345	109.309	190.118	153.929	135.396	135.385	205.973
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>171.523</b>	<b>156.056</b>	<b>75.935</b>	<b>148.894</b>	<b>168.485</b>	<b>160.342</b>	<b>223.345</b>	<b>109.309</b>	<b>190.118</b>	<b>153.929</b>	<b>135.396</b>	<b>135.385</b>	<b>205.973</b>
Social Services													
Indian Child Welfare Act									15.000				
Welfare Assistance				40.099									
Other, Human Services													
<b>HUMAN SERVICES</b>				<b>40.099</b>					<b>15.000</b>				
Natural Resources, General										2.900			
Agriculture				20.000									
Forestry	17.155			64.956									
Water Resources													
Wildlife and Parks				10.000									
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>17.155</b>			<b>94.956</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	24.340	6.200		47.564		48.000	32.918				36.102	45.183	
Johnson O'Malley			125.030	7.403				45.039					
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>24.340</b>	<b>6.200</b>	<b>125.030</b>	<b>54.967</b>		<b>48.000</b>	<b>32.918</b>	<b>45.039</b>			<b>36.102</b>	<b>45.183</b>	
Tribal Courts													
Community Fire Protection				25.000						5.458		1.078	
<b>PUBLIC SAFETY &amp; JUSTICE</b>				<b>25.000</b>						<b>5.458</b>		<b>1.078</b>	
Job Placement & Training		10.000					14.243						
Economic Development													
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>10.000</b>					<b>14.243</b>						
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>213.018</b>	<b>172.256</b>	<b>200.965</b>	<b>363.916</b>	<b>168.485</b>	<b>208.342</b>	<b>270.506</b>	<b>154.348</b>	<b>205.118</b>	<b>162.287</b>	<b>171.498</b>	<b>181.646</b>	<b>205.973</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

PACIFIC REGION	DEATH VALLEY TIMBI-SHA SHOSHONE	FORT BIDWELL	PIT RIVER	SUSANVILLE	RESIGHINI	BLUE LAKE	ROHNERVILLE	QUARTZ VALLEY	TABLE BLUFF	TRINIDAD	CEDARVILLE	AUGUSTINE	BARONA
PROGRAM TITLE													
Aid to Tribal Government	181.766											179.893	148.174
Consolidated Tribal Gov't Prgm-CTGP		201.424	127.792	137.728	189.655	228.762	136.766	196.076	183.742	180.246	129.605		
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>181.766</b>	<b>201.424</b>	<b>127.792</b>	<b>137.728</b>	<b>189.655</b>	<b>228.762</b>	<b>136.766</b>	<b>196.076</b>	<b>183.742</b>	<b>180.246</b>	<b>129.605</b>	<b>179.893</b>	<b>148.174</b>
Social Services		4.000		54.068	9.000	14.564	80.411	22.034	10.640	43.747	8.271		
Indian Child Welfare Act		46.595	75.000	37.862	13.744	9.211	50.373	42.550	28.905	5.000	77.114		
Welfare Assistance													
Other, Human Services													
<b>HUMAN SERVICES</b>		<b>50.595</b>	<b>75.000</b>	<b>91.930</b>	<b>22.744</b>	<b>23.775</b>	<b>130.784</b>	<b>64.584</b>	<b>39.545</b>	<b>48.747</b>	<b>85.385</b>		
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
<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	6.500												
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>6.500</b>												
Tribal Courts													
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>													
Job Placement & Training	8.000												
Economic Development													
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>8.000</b>												
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>196.266</b>	<b>252.019</b>	<b>202.792</b>	<b>229.658</b>	<b>212.399</b>	<b>252.537</b>	<b>267.550</b>	<b>260.660</b>	<b>223.287</b>	<b>228.993</b>	<b>214.990</b>	<b>179.893</b>	<b>148.174</b>

FY 2014 CTGP Breakout  
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	JAMUL	LA JOLLA	LA POSTA	MORONGO	PALA	SAN MANUEL	SAN PASQUAL	SANTA YNEZ	SANTA YSABEL	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
Aid to Tribal Government	171.345	204.318	164.849		174.407	129.291	142.030	170.087	169.854	200.463	175.900	153.982	123.793
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>171.345</b>	<b>204.318</b>	<b>164.849</b>		<b>174.407</b>	<b>129.291</b>	<b>142.030</b>	<b>170.087</b>	<b>169.854</b>	<b>200.463</b>	<b>175.900</b>	<b>153.982</b>	<b>123.793</b>
Social Services													
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
<b>HUMAN SERVICES</b>													
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
<b>TRUST-RESOURCES MANAGEMENT</b>													
Trust Services													
Rights Protection													
Real Estate Services				203.261									
Probate													
Environmental Quality Services													
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>				<b>203.261</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													
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>													
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>171.345</b>	<b>204.318</b>	<b>164.849</b>	<b>203.261</b>	<b>174.407</b>	<b>129.291</b>	<b>142.030</b>	<b>170.087</b>	<b>169.854</b>	<b>200.463</b>	<b>175.900</b>	<b>153.982</b>	<b>123.793</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

SOUTHWEST REGION														
PROGRAM TITLE	SOUTHWEST TOTAL	ACOMA	COCHITI	JEMEZ	SANDIA	SAN FELIPE	SANTO DOMINGO	ZIA	LAGUNA PUEBLO	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO	TESUQUE
Aid to Tribal Government	1,688.620	209.620	135.244	177.597	198.956	113.216	137.414	74.595		115.101	102.326	73.700	41.135	
Consolidated Tribal Gov't Prgm-CTGP														
New Tribes														
Road Maintenance														
<b>TRIBAL GOVERNMENT</b>	<b>1,688.620</b>	<b>209.620</b>	<b>135.244</b>	<b>177.597</b>	<b>198.956</b>	<b>113.216</b>	<b>137.414</b>	<b>74.595</b>		<b>115.101</b>	<b>102.326</b>	<b>73.700</b>	<b>41.135</b>	
Social Services	771.764		34.720	80.894		142.032			269.723					
Indian Child Welfare Act	156.983		53.742	53.462		49.779								
Welfare Assistance														
Other, Human Services														
<b>HUMAN SERVICES</b>	<b>928.747</b>		<b>88.462</b>	<b>134.356</b>		<b>191.811</b>			<b>269.723</b>					
Natural Resources, General														
Agriculture	380.675			79.107										
Forestry	72.211			17.899										
Water Resources														
Wildlife and Parks	80.280									24.310	14.000		41.970	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>533.166</b>			<b>97.006</b>						<b>24.310</b>	<b>14.000</b>		<b>41.970</b>	
Trust Services														
Rights Protection														
Real Estate Services	394.989			22.333								19.255	113.414	92.431
Probate														
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>	<b>394.989</b>			<b>22.333</b>								<b>19.255</b>	<b>113.414</b>	<b>92.431</b>
Scholarships and Adult Education	307.030		71.057		99.633	136.340								
Johnson O'Malley	61.584		8.925		52.440	0.219								
Tribal Colleges and Universities														
<b>EDUCATION</b>	<b>368.614</b>		<b>79.982</b>		<b>152.073</b>	<b>136.559</b>								
Tribal Courts	1,901.538	241.082	45.243	225.487		52.363	159.690		296.488	72.000	44.018	102.810	114.845	92.432
Community Fire Protection	215.120	55.683							16.171					
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,116.658</b>	<b>296.765</b>	<b>45.243</b>	<b>225.487</b>		<b>52.363</b>	<b>159.690</b>		<b>312.659</b>	<b>72.000</b>	<b>44.018</b>	<b>102.810</b>	<b>114.845</b>	<b>92.432</b>
Job Placement & Training														
Economic Development	10.380			10.380										
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>10.380</b>			<b>10.380</b>										
Executive Direction														
Administrative Services														
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>														
<b>** GRAND TOTAL **</b>	<b>6,041.174</b>	<b>506.385</b>	<b>348.931</b>	<b>667.159</b>	<b>351.029</b>	<b>493.949</b>	<b>297.104</b>	<b>74.595</b>	<b>582.382</b>	<b>211.411</b>	<b>160.344</b>	<b>195.765</b>	<b>311.364</b>	<b>184.863</b>



FY 2014 CTGP Breakout  
(Dollars in Thousands)

SOUTHWEST REGION		
PROGRAM TITLE	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
Aid to Tribal Government		309.716
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
Road Maintenance		
<b>TRIBAL GOVERNMENT</b>		<b>309.716</b>
Social Services	244.395	
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
<b>HUMAN SERVICES</b>	<b>244.395</b>	
Natural Resources, General		
Agriculture		301.568
Forestry		54.312
Water Resources		
Wildlife and Parks		
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>355.880</b>
Trust Services		
Rights Protection		
Real Estate Services		147.556
Probate		
Environmental Quality Services		
Alaskan Native Programs		
<b>TRUST-REAL ESTATE SERVICES</b>		<b>147.556</b>
Scholarships and Adult Education		
Johnson O'Malley		
Tribal Colleges and Universities		
<b>EDUCATION</b>		
Tribal Courts	455.080	
Community Fire Protection	143.266	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>598.346</b>	
Job Placement & Training		
Economic Development		
Minerals and Mining		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		
Executive Direction		
Administrative Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		
<b>** GRAND TOTAL **</b>	<b>842.741</b>	<b>813.152</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

NORTHWEST REGION												
PROGRAM TITLE	NORTHWEST TOTAL	COOS, UMPOUA, SIUSLAW	COW CREEK	COEUR D'ALENE	NEZ PERCE	QUILEUTE	NOOKSACK	SAUK SIUATTLE	STILLA- GUAMISH	YAKAMA TRIBE	SPOKANE TRIBE	
Aid to Tribal Government	1,757.297	678.094	526.986	45.197	13.214	2.317	20.864	168.100	253.856	42.533	6.136	
Consolidated Tribal Gov't Prgm-CTGP												
New Tribes												
Road Maintenance												
<b>TRIBAL GOVERNMENT</b>	<b>1,757.297</b>	<b>678.094</b>	<b>526.986</b>	<b>45.197</b>	<b>13.214</b>	<b>2.317</b>	<b>20.864</b>	<b>168.100</b>	<b>253.856</b>	<b>42.533</b>	<b>6.136</b>	
Social Services	249.155			166.179	82.976							
Indian Child Welfare Act	133.895			133.895								
Welfare Assistance												
Other, Human Services												
<b>HUMAN SERVICES</b>	<b>383.050</b>			<b>300.074</b>	<b>82.976</b>							
Natural Resources, General	324.927			245.643	79.284							
Agriculture	230.248				230.248							
Forestry	657.333			212.359	444.974							
Water Resources	239.597				209.597					30.000		
Wildlife and Parks	107.120				107.120							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,559.225</b>			<b>458.002</b>	<b>1,071.223</b>					<b>30.000</b>		
Trust Services												
Rights Protection												
Real Estate Services	126.313			126.313								
Probate												
Environmental Quality Services	38.357			30.187	8.170							
Alaskan Native Programs												
<b>TRUST-REAL ESTATE SERVICES</b>	<b>164.670</b>			<b>156.500</b>	<b>8.170</b>							
Scholarships and Adult Education	576.753			576.753								
Johnson O'Malley												
Tribal Colleges and Universities												
<b>EDUCATION</b>	<b>576.753</b>			<b>576.753</b>								
Tribal Courts	430.136			243.488	186.648							
Community Fire Protection												
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>430.136</b>			<b>243.488</b>	<b>186.648</b>							
Job Placement & Training												
Economic Development	139.428			139.428								
Minerals and Mining												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>139.428</b>			<b>139.428</b>								
Executive Direction	43.058			32.688	10.370							
Administrative Services	53.843			32.688	21.155							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>96.901</b>			<b>65.376</b>	<b>31.525</b>							
<b>** GRAND TOTAL **</b>	<b>5,107.460</b>	<b>678.094</b>	<b>526.986</b>	<b>1,984.818</b>	<b>1,393.756</b>	<b>2.317</b>	<b>20.864</b>	<b>168.100</b>	<b>253.856</b>	<b>72.533</b>	<b>6.136</b>	

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

EASTERN REGION													
PROGRAM TITLE	EASTERN TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN- SETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW
Aid to Tribal Government	4,020.533	45.408	75.819		88.443		127.530	299.338	391.846	279.606	742.302	552.430	201.261
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance	75.244	0.493	74.751										
<b>TRIBAL GOVERNMENT</b>	<b>4,095.777</b>	<b>45.901</b>	<b>150.570</b>		<b>88.443</b>		<b>127.530</b>	<b>299.338</b>	<b>391.846</b>	<b>279.606</b>	<b>742.302</b>	<b>552.430</b>	<b>201.261</b>
Social Services	1,414.373	93.744	309.684	200.280	81.696		45.957	152.499	179.475	87.341	106.065		10.568
Indian Child Welfare Act	674.794	230.097		58.662	63.050		45.957	76.944	49.681	46.506	70.760		
Welfare Assistance													
Other, Human Services	49.403						49.403						
<b>HUMAN SERVICES</b>	<b>2,138.571</b>	<b>323.842</b>	<b>309.684</b>	<b>258.942</b>	<b>144.746</b>		<b>141.317</b>	<b>229.443</b>	<b>229.156</b>	<b>133.848</b>	<b>176.824</b>		<b>10.568</b>
Natural Resources, General	335.420			147.862					126.356	7.940			
Agriculture	450.677												
Forestry	274.322	14.329		187.023	22.931			50.039					
Water Resources	418.681	1.223		69.129	2.918		342.377	0.199		2.836			
Wildlife and Parks	828.876	146.352	123.874	275.767			171.188	46.167	64.394	1.134			
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>2,307.976</b>	<b>161.904</b>	<b>123.874</b>	<b>679.781</b>	<b>25.849</b>		<b>513.565</b>	<b>96.404</b>	<b>190.750</b>	<b>11.910</b>			
Trust Services	6.641			6.225									
Rights Protection	148.232			124.801				23.431					
Real Estate Services	657.094			171.168	49.920		171.188	54.109		51.611	159.097		
Probate													
Environmental Quality Services													
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>811.966</b>			<b>302.194</b>	<b>49.920</b>		<b>171.188</b>	<b>77.540</b>		<b>51.611</b>	<b>159.097</b>		
Scholarships and Adult Education	1,102.026	94.334	240.272	150.978	146.935	92.123	20.680	145.549	63.206	84.505			15.735
Johnson O'Malley	226.535					1.739			26.771				
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>1,328.561</b>	<b>94.334</b>	<b>240.272</b>	<b>150.978</b>	<b>146.935</b>	<b>93.862</b>	<b>20.680</b>	<b>145.549</b>	<b>89.977</b>	<b>84.505</b>			<b>15.735</b>
Tribal Courts	1,044.402	31.633	170.860	171.359			29.872		100.582				
Community Fire Protection	787.354	106.315	72.616	80.737			39.063		173.838				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,831.756</b>	<b>137.948</b>	<b>243.476</b>	<b>252.096</b>			<b>68.935</b>		<b>274.420</b>				
Job Placement & Training	198.419			34.424		35.825		119.139					
Economic Development	645.069			74.525			105.700	25.416	2.368	5.672	424.108		7.280
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>843.489</b>			<b>108.949</b>		<b>35.825</b>	<b>105.700</b>	<b>144.556</b>	<b>2.368</b>	<b>5.672</b>	<b>424.108</b>		<b>7.280</b>
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>13,358.095</b>	<b>763.928</b>	<b>1,067.876</b>	<b>1,752.940</b>	<b>455.894</b>	<b>129.687</b>	<b>1,148.915</b>	<b>992.829</b>	<b>1,178.517</b>	<b>567.152</b>	<b>1,502.331</b>	<b>552.430</b>	<b>234.844</b>

**FY 2014 CTGP Breakout**  
(Dollars in Thousands)

EASTERN REGION							
PROGRAM TITLE	MASHPEE WANPANOAG	TUNICA BILOXI	CHITIMACHA	SENECA	ST REGIS MOHAWK	ONEIDA NATION	EASTERN BAND OF CHEROKEE
Aid to Tribal Government	320.282	9.693	221.825	0.820	61.531	316.840	285.560
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
Road Maintenance							
<b>TRIBAL GOVERNMENT</b>	<b>320.282</b>	<b>9.693</b>	<b>221.825</b>	<b>0.820</b>	<b>61.531</b>	<b>316.840</b>	<b>285.560</b>
Social Services		1.770	135.857		9.438		
Indian Child Welfare Act		1.528			31.608		
Welfare Assistance							
Other, Human Services							
<b>HUMAN SERVICES</b>		<b>3.298</b>	<b>135.857</b>		<b>41.046</b>		
Natural Resources, General						53.262	
Agriculture						450.677	
Forestry							
Water Resources							
Wildlife and Parks							
<b>TRUST-RESOURCES MANAGEMENT</b>						<b>503.939</b>	
Trust Services		0.416					
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
<b>TRUST-REAL ESTATE SERVICES</b>		<b>0.416</b>					
Scholarships and Adult Education					45.407		2.303
Johnson O'Malley						198.025	
Tribal Colleges and Universities							
<b>EDUCATION</b>					<b>45.407</b>	<b>198.025</b>	<b>2.303</b>
Tribal Courts			348.673		33.004	158.420	
Community Fire Protection			122.541		3.779	188.465	
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>471.214</b>		<b>36.783</b>	<b>346.885</b>	
Job Placement & Training					9.031		
Economic Development							
Minerals and Mining							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>					<b>9.031</b>		
Executive Direction							
Administrative Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** GRAND TOTAL **</b>	<b>320.282</b>	<b>13.407</b>	<b>828.896</b>	<b>0.820</b>	<b>193.797</b>	<b>1,365.688</b>	<b>287.863</b>

P.L. 102-477 Grants  
Participants



FY 2014 - P.L. 102-477 GRANTS - TPA BASE FUNDING  
(Dollars in Thousands)

P.L. 102-477 Program	TOTAL 477 TRIBES BASE	SISSETON- 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.	SHOONAO TRIBE OF KODIAK	RENO SPARKS INDIAN COLONY	TOHONO OODHAM NATION	PUEBLO OF LAGUNA	PUEBLO OF ZUNI	CONFED. TRIBES OF COLVILLE	NEZ PERCE TRIBE	SHOSHONE- BANNOCK TRIBE
PROGRAM TITLE																	
Aid to Tribal Government																	
Consolidated Tribal Gov't Prgm-CTGP																	
Self Governance																	
New Tribes																	
Road Maintenance																	
TRIBAL GOVERNMENT																	
Social Services	17.606										17.606						
Indian Child Welfare Act																	
Welfare Assistance																	
Other, Human Services																	
Housing Improvement Program																	
HUMAN SERVICES	17.606										17.606						
Natural Resources, General																	
Agriculture																	
Forestry																	
Water Resources																	
Wildlife and Parks																	
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	2,408.620			81.874	206.489	207.194	434.150	0.384	81.157	24.283	20.697		364.158	472.285	145.999	30.302	212.541
Scholarships	2,111.621			81.874	182.680	207.194	434.150	0.384	81.157	24.283	20.697		327.647	472.285			152.163
Adult Education	296.999				23.809								36.511		145.999	30.302	60.378
Other, Education																	
Johnson O'Malley																	
Tribal Colleges and Universities																	
EDUCATION	2,408.620			81.874	206.489	207.194	434.150	0.384	81.157	24.283	20.697		364.158	472.285	145.999	30.302	212.541
Tribal Courts																	
Community Fire Protection																	
PUBLIC SAFETY & JUSTICE																	
Job Placement & Training	1,817.730	130.600	168.906	44.675		43.953	33.140		67.779		20.698	302.628	66.750	74.711	317.178	142.609	199.422
Economic Development																	
Minerals and Mining																	
COMMUNITY & ECON. DEVELOPMENT	1,817.730	130.600	168.906	44.675		43.953	33.140		67.779		20.698	302.628	66.750	74.711	317.178	142.609	199.422
Executive Direction																	
Administrative Services																	
Administrative Services																	
Safety Management																	
Common Support Services																	
EXEC.DIRECTION & ADMINISTRATION																	
** GRAND TOTAL **	4,243.956	130.600	168.906	126.549	206.489	251.147	467.290	0.384	148.936	24.283	59.001	302.628	430.908	546.996	463.177	172.911	411.963

FY 2014 - P.L. 102-477 GRANTS - TPA BASE FUNDING  
 (Dollars in Thousands)

P.L. 102-477 Program	SPOKANE TRIBE	SENECA NATION OF NEW YORK
PROGRAM TITLE		
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		
Self Governance		
New Tribes		
Road Maintenance		
<b>TRIBAL GOVERNMENT</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		
<b>TRUST-RESOURCES MANAGEMENT</b>		
Trust Services		
Deputy Superintendents-Trust		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
ANILCA		
ANCSA		
<b>TRUST-REAL ESTATE SERVICES</b>		
Scholarships and Adult Education	127.107	
Scholarships	127.107	
Adult Education		
Other, Education		
Johnson O'Malley		
Tribal Colleges and Universities		
<b>EDUCATION</b>	<b>127.107</b>	
Tribal Courts		
Community Fire Protection		
<b>PUBLIC SAFETY &amp; JUSTICE</b>		
Job Placement & Training	42.164	162.517
Economic Development		
Minerals and Mining		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>42.164</b>	<b>162.517</b>
Executive Direction		
Administrative Services		
Administrative Services		
Safety Management		
Common Support Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		
<b>** GRAND TOTAL **</b>	<b>169.271</b>	<b>162.517</b>



# Law Enforcement Base Funding by Tribe



**LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE**

	<b>Law Enforcement Offices</b>	<b>State</b>	<b>\$ Amount</b>
<b>Criminal Investigation &amp; Police Services</b>			
<b>Direct Service Locations/Programs</b>			
Anadarko	1	OK	1,257,785
Blackfeet		MT	403,831
Colorado River	2	AZ	237,773
Concho	3	OK	701,389
Crow	4	MT	1,957,571
Crow Creek	5	SD	1,328,873
Eastern Nevada	6	NV	1,150,993
Ft. Apache	7	AZ	760,302
Ft. Berthold	8	ND	124,786
Ft. Totten	9	ND	1,550,438
Hopi	10	AZ	2,056,447
Laguna	11	NM	152,138
Lower Brule	12	SD	1,081,801
Mescalero	13	NM	2,183,380
Miami	14	OK	598,532
Michigan	15	MI	182,241
Midwest Region		MN	143,237
Minnesota	16	MN	473,608
Northern Cheyenne	17	MT	1,861,241
Northern Pueblos	18	NM	1,195,859
Navajo		NM	86,755
Pawnee	19	OK	872,389
Pine Ridge	20	SD	1,013,526
Southern Pueblos	21	NM	1,789,568
San Carlos	23	AZ	509,910
Sisseton	24	SD	150,741
Southern Paiute	25	AZ	235,159
Southern Plains Region	26	OK	586,813
Standing Rock	27	ND	3,196,672
Truxton Canon	28	AZ	1,557,492
Turtle Mountain	29	ND	1,939,536
Uintah & Ouray	30	UT	1,361,953
Ute Mountain Tribe	31	CO	1,876,239
Western Nevada	32	NV	980,304
Wind River	33	WY	3,253,434
Winnebago	34	NE	1,018,255
Yankton	35	SD	740,382
District I Office		SD	927,807
District II Office		OK	1,224,609
District III Office		AZ	1,182,424
District IV Office		NM	763,048
District V Office		MT	990,584
District VI Office		TN	808,980
District VII Office		MN	381,000
District VIII Office		OR	351,540
District IX Office		CA	381,000
<b>Subtotal Direct Service Tribes</b>			<b>\$47,582,342</b>

**LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE**

	<b>Law Enforcement Offices</b>	<b>State</b>	<b>\$ Amount</b>
<b>Criminal Investigation &amp; Police Services</b>			
<b>638 Tribes</b>			
Assinboine and Sioux Tribe Fort Peck	36	MT	<b>2,083,048</b>
Bay Mills Indian Community	37	MI	<b>440,768</b>
Blackfeet Tribal Business Council	38	MT	<b>2,133,739</b>
Burns-Paiute Tribe	39	OR	<b>332,546</b>
Chehalis Business Council	40	WA	<b>597,182</b>
Cheyenne River Sioux Tribe	41	SD	<b>1,911,712</b>
Chitimacha Tribe of Louisiana	42	LA	<b>295,865</b>
Cocopah Indian Tribe	43	AZ	<b>422,740</b>
Coeur D'Alene	44	ID	<b>742,637</b>
Colorado River Indian Tribes	45	AZ	<b>901,760</b>
Columbia River	46	WA	<b>220,497</b>
Comanche Nation, Oklahoma	47	OK	<b>486,480</b>
Confederated Tribe Goshute Reservation	48	NV	<b>230,084</b>
Confederated Tribes of Colville	49	WA	<b>1,444,898</b>
Confederated Tribes of Warm Springs	50	OR	<b>416,899</b>
Coushatta Tribe of Louisiana	51	LA	<b>211,729</b>
Eastern Band of Cherokee Indians	52	NC	<b>453,175</b>
Fallon Paiute-Shoshone Tribes	53	NV	<b>383,089</b>
Flandreau Santee Sioux Tribe	54	SD	<b>293,882</b>
Fort McDowell Mohave-Apache Indian Community	55	AZ	<b>763,028</b>
Fort Mojave Indian Tribe	56	AZ	<b>693,998</b>
Ft. Belknap Community Council	57	MT	<b>1,227,326</b>
Hannahville Indian Community	58	MI	<b>514,455</b>
Hoh Indian Tribe	59	WA	<b>216,095</b>
Hualapai Tribe	60	AZ	<b>1,111,251</b>
Iowa Tribe of Kansas & Nebraska	61	KS	<b>261,274</b>
Iowa Tribe of Oklahoma	62	OK	<b>326,737</b>
Jemez Pueblo	63	NM	<b>527,820</b>
Jicarilla Apache	64	NM	<b>183,891</b>
Kalispel Indian Community	65	WA	<b>222,991</b>
Keweenaw Bay Indian Community	66	MI	<b>437,354</b>
Kickapoo Tribe of Kansas	67	KS	<b>259,609</b>
Lac Du Flambeau Chippewa	68	WI	<b>387,680</b>
Lac Vieux Desert Chippewa Indians	69	MI	<b>429,942</b>
Las Vegas Paiute Indians	70	NV	<b>180,322</b>
Little Traverse Bay Band of Odawa	71	MI	<b>118,556</b>
Lovelock Paiute Tribe	72		<b>250,742</b>
Lower Sioux Indian Community	73	MN	<b>86,751</b>
Mashantucket Pequot Tribe	74	CT	<b>687,938</b>
Menominee Indian Tribe of Wisconsin	75	WI	<b>963,827</b>
Miccosukee Tribe of Indians	76	FL	<b>985,757</b>
Mississippi Band of Choctaw Indians	77	MS	<b>1,442,244</b>
Moapa Band of Paiute Indians	78	NV	<b>395,001</b>
Narragansett Indian Tribe	79	RI	<b>207,569</b>
Navajo Nation	80	AZ	<b>23,071,949</b>
Nez Perce Tribe	81	ID	<b>922,820</b>
Nooksack Tribal Council	82	WA	<b>267,069</b>

**LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE**

	<b>Law Enforcement Offices</b>	<b>State</b>	<b>\$ Amount</b>
Oglala Sioux Tribe of Pine Ridge	83	SD	<b>3,795,844</b>
Omaha Tribe of Nebraska	84	NE	<b>1,581,712</b>
Otoe-Missouria Tribe of Oklahoma	85	OK	<b>354,536</b>
Pascua Yaqui Tribe of Arizona	86	AZ	<b>681,745</b>
Passamaquoddy Tribe Indian Township	87	ME	<b>574,851</b>
Passamaquoddy Tribe Pleasant Point	88	ME	<b>456,246</b>
Pawnee Nation of Oklahoma	89	OK	<b>370,126</b>
Penobscot Tribe of Maine	90	ME	<b>472,682</b>
Poarch Band of Creek Indians	91	AL	<b>419,005</b>
Pokagon Band	92	MI	<b>252,327</b>
Prairie Band of Potawatomi of Kansas	93	KS	<b>265,720</b>
Pueblo of Acoma	94	NM	<b>670,806</b>
Pueblo of Isleta	95	NM	<b>601,762</b>
Pueblo of Laguna	96	NM	<b>855,545</b>
Pueblo of Pojoaque	97	NM	<b>609,075</b>
Pueblo of Santa Ana	98	NM	<b>344,002</b>
Pueblo of Tesuque	99	NM	<b>171,322</b>
Puyallup Tribal Council	100	WA	<b>561,769</b>
Pyramid Lake Paiute Tribe	101	NV	<b>540,935</b>
Quechan Tribe of the Fort Yuma	102	AZ	<b>158,006</b>
Quileute Tribe	103	WA	<b>365,132</b>
Ramah Navajo Chapter	104	NM	<b>674,906</b>
Red Cliff Band of Lake Superior Chippewa	105	WI	<b>153,976</b>
Reno-Sparks Indian Colony	106	NV	<b>389,598</b>
Rosebud Sioux Tribe	107	SD	<b>2,917,856</b>
Sac & Fox Tribe of Missouri in Kansas and Nebraska	108	KS	<b>221,699</b>
Saginaw Chippewa Indian Tribe	109	MI	<b>584,617</b>
San Carlos Apache Tribe	110	AZ	<b>3,160,191</b>
Santee Sioux Tribe	111	NE	<b>421,443</b>
Sauk-Suiattle Indian Tribe		WA	<b>193,990</b>
Seminole Nation of Oklahoma	112	OK	<b>510,542</b>
Seminole Tribe of Florida	113	FL	<b>506,063</b>
Seneca Nation of New York	114	NY	<b>39,762</b>
Shoshone Bannock	115	ID	<b>2,014,154</b>
Sisseton Wahpeton Sioux Tribe	116	SD	<b>767,196</b>
Snoqualmie Tribe	117	WA	<b>43,344</b>
Southern Ute Tribe	118	CO	<b>1,003,050</b>
Spokane Tribe	119	WA	<b>964,584</b>
St. Regis Mohawk Tribe	120	NY	<b>761,327</b>
Stillaguamish Tribe of Washington	121	WA	<b>118,108</b>
Stockbridge Munsee Community	122	WI	<b>97,254</b>
Te-Moak Tribe of Western Shoshone	123	NV	<b>730,541</b>
Three Affiliated Tribes of Ft Berthold	124	ND	<b>1,319,489</b>
Tohono O'odham Nation of Arizona	125	AZ	<b>4,634,416</b>
Tonkawa Tribe of Oklahoma	126	OK	<b>253,430</b>
Tonto-Apache Tribe of Arizona	127	AZ	<b>78,069</b>
Tunica/Biloxi Indians of Louisiana	128	LA	<b>796,541</b>
Turtle Mountain Band of Chippewa Indians		ND	<b>213,276</b>
Upper Skagit Indian Tribe of Washington	129	WA	<b>285,977</b>

**LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE**

	<b>Law Enforcement Offices</b>	<b>State</b>	<b>\$ Amount</b>
Walker River Paiute Tribe	130	NV	253,225
White Mountain Apache Tribe	131	AZ	2,045,366
Winnebago Tribe		NE	206,836
Yakama Tribal Council	132	WA	798,836
Yankton Sioux Tribe		SD	371,894
Yavapai-Apache Nation	133	AZ	354,042
Yavapai-Prescott Tribe	134	AZ	475,162
Yerington Paiute Tribe	135	NV	352,920
Yomba Shoshone Tribe	136	NV	146,930
Zuni Tribe	137	NM	2,064,026
<b>Subtotal 638 Tribes</b>			<b>\$96,174,510</b>
<b>Criminal Investigation &amp; Police Services</b>			
<b>Self Governance</b>			
Absentee Shawnee	138	OK	282,477
Ak-Chin	139	AZ	165,296
Bois Forte	140	MN	257,843
Cabazon		CA	213
Cherokee	141	OK	697,259
Chickasaw	142	OK	807,829
Chippewa Cree (Rocky Boy)	143	MT	1,569,003
Choctaw	144	OK	619,159
Citizens Potawatomi	145	OK	384,033
Coquille	146	OR	76,842
Duckwater	147	NV	121,847
Eastern Shawnee	148	OK	217,297
Ely Shoshone	149	NV	141,775
Fond Du Lac	150	MN	52,585
Gila River	151	AZ	6,398,851
Grand Traverse	152	MI	375,024
Hoopa	153	CA	264,997
Jamestown S'klallam	154	WA	233,925
Kaw	155	OK	173,464
Kickapoo of Oklahoma	156	OK	111,183
Kootenai of Idaho	157	ID	23,520
Leech Lake		MN	85,664
Lower Elwha	158	WA	228,861
Lummi	159	WA	353,173
Makah	160	WA	462,289
Manzanita		CA	572
Metlakatla	161	AK	774,603
Miami Tribe of Oklahoma		OK	148,190
Mille Lacs		MN	54,086
Muscogee (Creek)	162	OK	634,759
Nisqually	163	WA	634,520
Ohkay Owingeh (formerly Pueblo of San Juan)	164	NM	612,953
Oneida	165	WI	99,791
Osage	166	OK	470,813
Port Gamble	167	WA	241,933
Pueblo of Taos	168	NM	613,774

**LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE**

	<b>Law Enforcement Offices</b>	<b>State</b>	<b>\$ Amount</b>
Quapaw	169	OK	103,707
Quinault	170	WA	689,302
Red Lake	171	MN	2,359,611
Sac & Fox - Oklahoma	172	OK	754,856
Salish & Kootenai	173	MT	1,138,437
Salt River	174	AZ	2,915,559
Santa Clara Pueblo	175	NM	279,828
Sault Ste. Marie Chippewa	176	MI	1,465,222
Shoalwater Bay	177	WA	172,940
Siletz	178	OR	95,238
Skokomish		WA	128,682
Squaxin Island	179	WA	241,459
Suquamish	180	WA	458,154
Swinomish	181	WA	300,781
Tulalip Tribe	182	WA	241,068
Umatilla	183	OR	773,564
Wampanoag		MA	133,853
Washoe	184	NV	279,991
White earth	185	MN	232,950
Wyandotte	186	OK	76,783
Ysleta Del Sur Pueblo of Texas	187	TX	492,416
Yurok	188	CA	420,573
<b>Subtotal Self Governance Tribes</b>			<b>\$32,145,377</b>
<b>FY 2014 Fixed Cost Increase</b>			<b>\$2,198,000</b>
<b>Total Criminal Investigation &amp; Police Services</b>			<b>\$178,100,229</b>
<b>Detention/Corrections</b>			
<b>Direct Service Locations/Programs:</b>			
Winnebago		NE	323,500
Standing Rock		ND	2,618,599
Turtle Mountain		ND	917,750
Fort Totten		ND	866,650
Lower Brule		SD	2,498,019
Yankton		SD	2,993,890
Crow		MT	754,099
Northern Cheyenne		MT	2,893,950
Wind River		WY	1,227,999
Spokane		WA	700,100
Blackfeet		MT	1,234,500
Eastern Nevada Detention		NV	1,511,500
Uintah & Ouray		UT	232,250
Hopi		AZ	2,066,200
Ute Mountain		CO	3,010,501
District 1 Corrections Office		SD	561,200
District 3 Corrections Office		AZ	538,800
District 4 Corrections Office		NM	709,499
District 5 Corrections Office		MT	538,800
<b>Subtotal Direct Service Locations/Programs</b>			<b>\$26,197,806</b>

**LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE**

	Law Enforcement Offices	State	\$ Amount
<b>Detention/Corrections</b>			
<b>638 Tribal Programs:</b>			
Cheyenne River Tribe		SD	1,355,838
Oglala Sioux Tribe		SD	3,550,065
Rosebud Tribe		SD	2,364,845
Omaha Tribe		NE	669,691
Menominee Tribe		WI	439,809
Saginaw Chippewa Tribe		MI	47,245
Three Affiliated Tribes		ND	2,811,932
Sisseton-Wahpeton Tribe		SD	217,647
Fort Belknap Community Council		MT	388,636
Assinboine and Sioux Tribes		MT	1,942,341
Confederated Tribes of Colville		WA	2,644,865
Chehalis Business Council		WA	92,918
Warm Springs Tribe		OR	384,722
Yakama Tribal Council		WA	1,342,135
Shoshone Bannock Tribes		ID	4,351,095
Colorado River Indian Tribes		AZ	994,323
Fort Mohave Tribe		AZ	141,701
White Mountain Apache Tribe		AZ	1,834,815
Tohono O'odham Nation		AZ	3,392,707
San Carlos Apache Tribe		AZ	3,041,978
Hualapai Tribe		AZ	4,203,769
Pueblo of Acoma		NM	29,529
Pueblo of Laguna		NM	380,691
Pueblo of Zuni		NM	1,084,168
Ramah Navajo Tribe		NM	377,500
Navajo Nation		AZ	3,309,833
Mississippi Band of Choctaw Indians		MS	2,615,745
<b>Subtotal 638 Tribal Programs</b>			<b>\$44,010,543</b>
<b>Detention/Corrections</b>			
<b>Self-Governance Tribal Programs:</b>			
Nisqually		WA	449,137
Red Lake		MN	1,621,764
Sault Ste. Marie Chippewa		MI	70,868
Gila River		AZ	519,700
Salt River		AZ	425,210
Sac & Fox of Oklahoma		OK	94,491
Chippewa Cree (Rocky Boy)		MT	462,654
Metlakatla		AK	11,811
Salish & Kootenai		MT	41,340
Makah		WA	5,906
Quinault		WA	35,434
Pueblo of Taos		NM	29,344
<b>Subtotal Self-Governance Tribal Programs</b>			<b>\$3,767,659</b>
<b>FY 2012 Fixed Cost Increase</b>			<b>\$926,000</b>
<b>Total Detention/Corrections</b>			<b>\$74,902,008</b>



# Detention/Correction Facilities



### Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
<b>Direct Service Tribes</b>								
Fort Totten Agency	I	ND	Direct	Great Plains	A	9,231	Operational	12
Standing Rock Agency Adult	I	ND	Direct	Great Plains	A	22,686	Operational	19
Standing Rock Agency Juvenile	I	ND	Direct	Great Plains	J	15,679	Operational	17
Turtle Mountain Agency	I	ND	Direct	Great Plains	A	13,791	Operational	13
Lower Brule Agency	I	SD	Direct	Great Plains	A	42,500	Operational	26
Lower Brule Agency	I	SD	Direct	Great Plains	J		Operational	14
Hopi Agency	III	AZ	Direct	Western	A	21,790	Operational	30
Havasupai Holding Facility	III	AZ	Direct	Western	A/J	1,621	Operational	0
Eastern Nevada Agency Adult	III	NV	Direct	Western	A	6,587	Operational	21
Eastern Nevada Agency Juvenile	III	NV	Direct	Western	J	13,100	Operational	14
Ute Mountain Ute Agency	IV	CO	Direct	Southwest	A	64,342	Operational	27
Ute Mountain Ute Agency	IV	CO	Direct	Southwest	J		Operational	19
Blackfeet Agency	V	MT	Direct	Rocky Mtn.	A	9,650	Operational	17
Crow Agency	V	MT	Direct	Rocky Mtn.	A	7,150	Operational	11
Northern Cheyenne Agency Adult	V	MT	Direct	Rocky Mtn.	A	11,447	Operational	15
Northern Cheyenne Agency - Jv	V	MT	Direct	Rocky Mtn.	J	27,296	Operational	30
Spokane Agency	V	WA	Direct	Northwest	A	6,742	Operational	9
Wind River Agency	V	WY	Direct	Rocky Mtn.	A	11,769	Operational	17
Yankton Sioux	I	SD	Direct	Great Plains	A	24,227	Operational	25
Yankton Sioux	I	SD	Direct	Great Plains	J	0	Operational	14
<b>Subtotal Direct Service Tribes</b>						<b>320,060</b>		<b>350</b>

## Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
<b>Contract Tribes:</b>								
Saginaw Chippewa	VII	MI	638	Midwest	A	360	Operational	17
Gerald Tex Fox Three Affiliated Tribes Fort Berthold	I	ND	638	Great Plains	A	30,569	Operational	31
Gerald Tex Fox Three Affiliated Tribes Fort Berthold	I	ND	638	Great Plains	J		Operational	26
Omaha Tribal Adult Detention	I	NE	638	Great Plains	A	11,678	Operational	17
Oglala Sioux Tribal Offenders-Adult	I	SD	638	Great Plains	A	58,900	Operational	72
OST Medicine Root Adult	I	SD	638	Great Plains	A	10,608	Operational	17
OST Ki Yuksa O'tipi - Kyle Jv	I	SD	638	Great Plains	J	25,024	Operational	32
Rosebud Sioux Adult Detention (NEW BLDG)	I	SD	638	Great Plains	A	67,500	Operational	51
RST - Wanbli Wiconi Tipi-Rosebud JV	I	SD	638	Great Plains	J	51,646	Operational	25
Sisseton-Wahpeton (current) Lake Traverse Reservation	I	SD	638	Great Plains	A	12,000	Operational	20
Cheyenne River Sioux Tribe Adult	I	SD	638	Great Plains	A	39,296	Operational	17
Cheyenne River Sioux Tribe Juvenile	I	SD	638	Great Plains	J		Operational	17
Menominee Tribal Detention	I	WI	638	Midwest	A	43,667	Operational	21
Tohono O'Odham Nation (NEW)	III	AZ	638	Western	A	29,867	Operational	37
White Mountain Apache Fort Apache Reservation (NEW)	III	AZ	638	Western	A	30,000	Operational	29
White Mountain Apache Fort Apache Reservation (NEW)	III	AZ	638	Western	J		Operational	0
Colorado River Indian Tribes	III	AZ	638	Western	A	5,081	Operational	17
Colorado River Indian Tribe (NEW BLDG)	III	AZ	638	Western	J	18,000	Operational	32
San Carlos Apache Tribe Adult	III	AZ	638	Western	A	52,058	Operational	64
San Carlos Apache Tribe Juvenile	III	AZ	638	Western	J		Operational	0
Hualapai Adult	III	AZ	638	Western	A	10,330	Operational	26
Hualapai Juvenile	III	AZ	638	Western	J	18,960	Operational	37
Fort Mohave Indian Tribe	III	AZ	638	Western	A	1,440	Operational	12
Fort Mohave Indian Tribe	III	AZ	638	Western	J		Operational	0
Acoma Pueblo Holding Facility	IV	NM	SG	Southwest	A	2,400	Operational	17
Laguna Pueblo	IV	NM	638	Southwest	A	7,173	Operational	17
Zuni Pueblo	IV	NM	638	Southwest	A	22,755	Operational	26
Zuni Pueblo	IV	NM	638	Southwest	J		Operational	12

### Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
<b>Contract Tribes:</b>								
Navajo-Crownpoint (current)	IV	NM	638	Navajo	A	4,338	Operational	20
Navajo-Chinle	IV	AZ	638	Navajo	A	29,153	Operational	35
Navajo-Window Rock	IV	AZ	638	Navajo	A	12,835	Operational	20
Navajo-Shiprock	IV	NM	638	Navajo	A	96,551	Operational	20
Ramah Navajo (current)	IV	NM	638	Navajo	A	2,520	Operational	17
Navajo-Tuba City (current)	IV	AZ	638	Navajo	A	5,220	Operational	13
Navajo-Tuba City (current)	IV	AZ	638	Navajo	J	25,000	Operational	40
Navajo-Kayenta (current)	IV	AZ	638	Navajo	A	504	Operational	19
Navajo-Tohatchi	IV	NM	638	Navajo	J	3,070	Operational	19
Fort Belknap (Expansion)	V	MT	638	Rocky Mtn.	A	8,379	Operational	17
Fort Peck	V	MT	638	Rocky Mtn.	A	39,332	Operational	17
Fort Peck	V	MT	638	Rocky Mtn.	J		Operational	24
Warm Springs	VIII	OR	638	Northwest	A	17,183	Operational	16
Colville	VIII	WA	638	Northwest	A	28,575	Operational	42
Yakama Nation (NEW BLDG)	VIII	WA	638	Northwest	A/J	36,954	Operational	64
Mississippi Choctaw	VI	MS	638	Eastern	A	73,246	Operational	42
Mississippi Choctaw	VI	MS	638	Eastern	J		Operational	19
Chehalis (NEW)	VIII	WA	638	Northwest	A	8,794	Operational	10
Shoshone-Bannock Tribe Fort Hall Reservation	V	ID	638	Northwest	A	64,287	Operational	50
Shoshone-Bannock Tribe Fort Hall Reservation	V	ID	638	Northwest	J		Operational	14
Crownpoint Navajo Nation (NEW BLDG)	IV	NM	638	Navajo	A/J	51,707	FY-13 Q2	51
Navajo - Tuba City (NEW BLDG)	IV	AZ	638	Navajo	A	106,000	FY-13 Q2	60
Oglala Sioux Pine Ridge Justice (NEW BLDG)	I	SD	638	Great Plans	A/J	40,000	FY-13 Q3	57
Blackfeet Juvenile Long Term Facility	V	MT	638	Rocky Mtn.	J	7040	FY-13 Q3	24
Ft Peck Assiniboine & Sioux (NEW BLDG)	V	MT	638	Rocky Mtn.	A	46,400	FY-14 Q1	46
Navajo – Kayenta (NEW BLDG)	IV	AZ	638	Navajo	A/J	52,682	FY-14 Q2	30
Navajo - Ramah Chapter (NEW BLDG)	IV	NM	638	Navajo	A	13,000	FY-15 Q1	25
<b>Subtotal Contract Tribes</b>						<b>1,322,082</b>		<b>1,500</b>

### Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
<b>Self-Governance Tribes:</b>								
Sault Ste. Marie	VII	MI	SG	Midwest	J	12,131	Operational	18
Red Lake Chippewa	VII	MN	SG	Midwest	J	63,180	Operational	20
Red Lake Chippewa	VII	MN	SG	Midwest	A		Operational	17
Gila River Indian Tribe	III	AZ	SG	Western	A	27,434	Operational	50
Gila River Indian Tribe	III	AZ	SG	Western	J		Operational	45
Salt River Pima Maricopa Comm.	III	AZ	SG	Western	A	81,726	Operational	70
Salt River Pima Maricopa Comm.	III	AZ	SG	Western	J		Operational	0
Taos Pueblo Holding	IV	NM	SG	Southwest	A	341	Operational	17
Metlakatla .	VIII	AK	SG	Alaska	A/J	1,107	Operational	8
Makah	VIII	WA	SG	Northwest	A	3,140	Operational	7
Nisqually (current)	VIII	WA	SG	Northwest	A	7,375	Operational	21
Quinault	VIII	WA	SG	Northwest	A	7,305	Operational	16
Sac & Fox	VI	KS	SG	Sthn. Plains	J	53,192	Operational	50
Chippewa Cree Rocky Boys (NEW BLDG)	V	MT	SG	Rocky Mtn.	A/J	32,249	Operational	37
Salish & Kootenai Adult Det. (New Cells)	V	MT	SG	Rocky Mtn.	A	8,860	Operational	10
Nisqually (NEW BLDG)	VIII	WA	SG	Northwest	A	51,541	FY-13 Q3	55
<b>Subtotal Self-Governance Tribes</b>						<b>349,581</b>		<b>441</b>

## Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
<b>Tribal and Other Facilities:</b>								
Lac Vieux Desert Detention	VII	MI	Tribal	Midwest	A	Unknown	Operational	0
Ak-Chin Detention	III	AZ	Tribal	Western	A	6,500	Operational	14
Tohono O'Odham Detention Center	III	AZ	Tribal	Western	J	25,000	Operational	15
Ft. McDowell Holding	III	AZ	Tribal	Western	J	Unknown	Operational	10
Jicarilla Detention Adult	IV	NM	Tribal	Southwest	A	Unknown	Operational	26
Jicarilla Detention Juvenile	IV	NM	Tribal	Southwest	J	Unknown	Operational	0
Pascua Yaqui	III	AZ	Tribal	Western	A	10,667	Operational	0
Pascua Yaqui	III	AZ	Tribal	Western	J		Operational	0
Puyallup	VIII	WA	Tribal	Northwest	A	1,776	Operational	9
Southern Ute Detention Ctr	IV	CO	Tribal	Southwest	A	Unknown	Operational	32
Native Village of Kwinhagak (NEW BLDG)	VIII	AK	Tribal	Alaska	A/J	2,713	FY-13 Q3	0
Puyallup (NEW BLDG)	VIII	WA	Tribal	Northwest	A/J	14,700	FY-14 Q1	23
Tule River	III	CA	Unknown	Pacific	A/J	12,480	TBD	0
Eight Northern Pueblos*	IV	NM	Treatment	Southwest	Treatment	2,000	TBD	0
Dilkon Jail Navajo Nation	IV	AZ	Unknown	Navajo	Unknown	15,261	TBD	0
Eastern Band of Cherokee**	VI	NC	Unknown	Eastern	A	42,900	FY-14 Q1	0
Lac du Flambeau	VII	WI	Unknown	Midwest	A/J		TBD	0
Yavapai Apache Detention Facility	III	AZ	TBD	Western	TBD	TBD	TBD	TBD
Fallon Paiute – Shoshone	III	NV	TBD	Western	TBD	TBD	TBD	TBD
<b>Subtotal Tribal and Other Facilities</b>						<b>133,997</b>		<b>129</b>

Notes:

\*Information for the Eight Northern Pueblos is approximate

\*\* Office of Justice Services/OFMC are not certain of Indian Affairs' obligation to fund operations and maintenance costs.





# 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 the 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: P.L. 109-59, Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users as amended P.L. 111-322 (Continuing Appropriations Act), Sec. 2101-2201 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 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 also 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, state, local or tribal government, nor does it apply to emergency supplemental agreements and Wildfire Management-Fire Suppression reimbursements. Finally, construction agreements for the benefit of a tribe/school, cost shared administrative support agreements, travel expenses or award payments to an IA employee are exempt from the burden rate assessment as well as TAAMS related efforts, i.e., trainings, program enhancements, program support.

### **Program Assessments**

In FY 2012, Indian Affairs may assess no more than 1.5 percent to programs within the Operation of Indian Programs account for certain administrative costs that support emergent, unfunded government-wide, departmental, and Indian Affairs efforts performed at regional or central offices such as the HSPD-12 implementation, direct lease shortfalls, union representation/labor relations, and ethics program support and common use charges. In FY 2013, Indian Affairs may assess programs no more than 1.5 percent for similar costs.

### **Department of the Interior Working Capital Fund charges and deductions**

The following pages 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 2014 Departmental Request**  
**BUREAU OF INDIAN AFFAIRS**  
(\$ in thousands)

Activity/Office	2012 Actual	2013 Pres Budget	2013 Revised	2014 Estimate
<b>Other OS Activities</b>				
Indian Water Rights Office	142.7	142.7	142.7	172.8
Secretary's Immediate Office	142.7	142.7	142.7	172.8
Document Management Unit	929.0	601.4	601.4	730.2
FOIA Tracking & Reporting System	147.4	160.0	160.0	405.2
Office of the Executive Secretariat	1,076.4	761.3	761.3	1,135.4
Alaska Affairs Office	12.5	12.7	12.7	15.0
Secretary's Immediate Office	12.5	12.7	12.7	15.0
Departmental News and Information	98.1	87.1	87.1	83.2
Office of Communications	98.1	87.1	87.1	83.2
Departmental Museum	149.3	147.3	147.3	138.1
Secretary's Immediate Office	149.3	147.3	147.3	138.1
Asbestos-Related Cleanup Cost Liabilities	3.2	3.0	3.0	3.2
FedCenter	2.2	2.1	2.1	2.2
Compliance Support ESF-11/ESF-11 Website	0.0	16.2	16.2	16.4
Office of Environmental Policy and Compliance	5.4	21.3	21.3	21.7
Invasive Species Council	35.7	34.3	34.3	36.1
Land and Water Settlements	96.8	96.8	96.8	108.2
Invasive Species Coordinator	6.4	6.4	6.4	6.7
Office of Policy Analysis	138.9	137.5	137.5	150.9
Passport and Visa Services	0.0		15.5	14.9
International Affairs Office	0.0		15.5	14.9
CPIC	23.1	28.9	28.9	18.1
Office of Budget	23.1	28.9	28.9	18.1
Financial Internal Controls & Performance Reporting (Activity Based	122.7	92.7	92.7	93.2
Travel Management Center	16.4	15.2	15.2	15.2
e-Travel (Formerly: e-Gov Travel)	70.4	239.0	239.0	154.6
Office of Financial Management	209.5	346.8	346.8	263.0
Interior Collections Management System	50.5	47.9	47.9	47.9
Space Management Initiative	38.8	34.6	34.6	39.3
Renewable Energy Certificates	10.7	9.6	10.6	11.3
Facility Maintenance Management System	52.7	65.4	65.4	65.4
FBMS Master Data Systems & Hosting	155.9	137.0	136.7	115.3
Office of Property & Acquisition Management	308.5	294.5	295.2	279.2
Planning and Performance Management	132.0	131.3	131.3	129.3
Office of Planning and Performance Management	132.0	131.3	131.3	129.3
Firefighter and Law Enforcement Retirement Team	33.0	53.7	53.7	53.7
Department-wide OWCP Coordination	98.0	92.5	92.5	87.9
OPM Federal Employment Services	30.7	30.7	30.7	30.4

**WORKING CAPITAL FUND REVENUE - Centralized Billing**  
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Activity/Office	2012 Actual	2013 Pres Budget	2013 Revised	2014 Estimate
Accessible Technology Center	38.1	34.0	34.0	38.3
Accountability Team	57.4	67.1	67.1	57.8
Employee and Labor Relations Tracking System	3.3	3.2	3.2	3.3
Veterans Disabilities Hiring Programs	260.6	281.3	281.3	261.0
Office of Human Resources	260.6	281.3	281.3	297.5
EEO Complaints Tracking System	4.5	4.5	4.5	4.2
Special Emphasis Program	5.9	5.2	5.2	5.0
Office of Civil Rights	10.4	9.7	9.7	9.3
Occupational Safety and Health	197.5	183.3	183.3	182.7
Safety Management Information System	155.9	141.1	141.1	132.2
Office of Occupational Health and Safety	353.4	324.5	324.5	314.9
DOI Learn	326.2	0.0	0.0	0.0
Leadership Development Programs (Formerly: DOI Executive Forums)	14.8	84.1	84.1	86.8
SESCDP & Other Leadership Programs	20.7	0.0	0.0	0.0
Dept-Wide Training Prgms (Formerly: Online Learning)	58.1	239.2	239.2	230.7
Learning & Performance Center Management	48.1	0.0	0.0	0.0
Albuquerque Learning & Performance Center	197.9	187.7	187.7	187.7
Anchorage Learning & Performance Center	46.9	0.0	0.0	0.0
Denver Learning & Performance Center	11.7	11.2	11.2	11.2
Washington Learning & Performance Center	77.2	75.9	75.9	75.9
DOIU Management	67.9	79.5	79.5	88.2
DOI University	869.5	677.7	677.7	680.4
Security (Classified Information Facility)	53.5	53.5	53.5	63.5
Law Enforcement Coordination and Training	102.9	96.7	97.7	95.1
Security (MIB/SIB Complex)	635.6	635.6	635.6	823.2
Victim Witness	19.0	20.2	19.2	19.8
Office of Law Enforcement and Security	811.0	806.1	806.1	1,001.6
Interior Operations Center	293.0	237.3	237.3	232.0
Emergency Preparedness	94.3	89.6	89.6	109.6
Emergency Response	131.2	124.7	124.7	165.5
MIB Health and Safety	10.3	12.9	12.9	17.1
Federal Executive Board	0.0	0.0	32.8	33.0
Office of Emergency Management	528.8	464.4	497.2	557.2
Aviation Management	0.0	583.5	493.9	280.6
Aviation Management Directorate	0.0	583.5	493.9	280.6
IT Transformation (ITT)	0.0	0.0	0.0	658.5
Office of the Chief Information Officer	0.0	0.0	0.0	658.5
Electronic Records Management	96.4	122.5	122.5	207.7
TELECOM - Enterprise Services Network	2,137.8	2,007.9	2,007.9	2,075.1
Web & Internal/External Comm	53.6	0.0	0.0	0.0
Enterprise Architecture	493.1	419.7	419.7	249.3

**WORKING CAPITAL FUND REVENUE - Centralized Billing**  
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Activity/Office	2012 Actual	2013 Pres Budget	2013 Revised	2014 Estimate
Frequency Management Support	128.3	131.6	131.6	126.1
RISK MGMT - IT Security - IVV	321.6	235.0	252.3	151.7
Capital Planning	237.7	375.0	375.0	222.8
Privacy (Information Management Support)	95.4	68.8	54.5	59.1
RISK MGMT - IT Security - Information Assurance Division	420.7	139.6	139.6	87.3
END USER SVCS - Active Directory	120.1	122.2	122.2	125.1
Enterprise Resource Management	63.0	147.7	147.7	126.9
END USER SVCS - DOI Access & Personnel Security	170.5	153.1	153.1	90.9
NTIA Spectrum Management	237.3	263.2	263.2	198.6
Radio Program Management Office	162.9	140.4	140.4	134.1
Data at Rest	1.5	0.0	0.0	0.0
END USER SVCS - IT Asset Management	45.0	113.6	113.6	67.5
OCIO Project Management Office	108.4	0.0	0.0	0.0
RISK MGMT - Threat Management	103.6	288.2	288.2	292.9
TELECOM - IOS Collaboration	123.2	110.9	110.9	69.3
END USER SVCS - Unified Messaging	156.1	140.5	140.5	54.0
TELECOM - Federal Relay Service	7.2	6.5	6.5	6.2
HOSTING - Hosting Services				51.8
ITD IT Security Improvement Plan	0.0		0.0	545.1
ITD MIB Data Networking	0.0		0.0	56.0
ITD Information Mgmt - Records Management				61.9
ITD Telecommunication Services	0.0		0.0	128.4
ITD Integrated Digital Voice Communications System	0.0		0.0	76.9
ITD Desktop Services	0.0		0.0	38.0
ITD Helpdesk Services	0.0		0.0	5.3
Office of the Chief Information Officer	5,283.3	4,986.3	4,989.4	5,308.2
Alternative Dispute Resolution Training	6.0	5.7	5.7	5.6
Collaborative Action and Dispute Resolution	6.0	5.7	5.7	5.6
Mail and Messenger Services	0.0	231.2	231.2	223.0
Health Unit	0.0	27.0	27.0	33.3
Special Events Services	0.0	3.8	3.8	3.6
Safety and Environmental Services	0.0	44.7	44.7	55.0
Shipping and Receiving	0.0	31.2	31.2	38.4
Vehicle Fleet	0.0	6.5	6.5	6.2
Property Accountability Services	0.0	59.3	59.3	73.0
Family Support Room	0.0	2.6	2.6	3.2
Interior Complex Management & Svcs	0.0	82.7	82.7	101.8
Departmental Library	0.0	272.0	272.0	80.4
Mail Policy	0.0	40.7	40.7	38.9
Moving Services	0.0	22.4	22.4	27.5
Passport and Visa Services	0.0	15.5	0.0	0.0
Audio Visual Services	0.0		115.6	149.7

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(\$ in thousands)

Activity/Office	2012 Actual	2013 Pres Budget	2013 Revised	2014 Estimate
Federal Executive Board	0.0	32.8	0.0	0.0
Space Management Services	0.0	29.9	29.9	36.8
Ofc of Facilities & Admin Services	0.0	902.4	969.6	870.8
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Office of Valuation Services				
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Conservation and Educational Partnerships	31.1	28.0	28.0	28.3
Youth, Partnerships and Service	31.1	28.0	28.0	28.3
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Contingency Reserve	17.9	17.0	17.0	16.9
CFO Financial Statement Audit	1,271.0	1,279.4	1,279.4	1,264.4
Glen Canyon Adaptive Management	95.5	123.8	123.8	130.4
Department-wide Activities	1,384.4	1,420.2	1,420.2	1,411.7
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e-Government Initiatives (WCF Contributions Only)	318.1	471.6	471.6	653.1
Department-wide Activities	318.1	471.6	471.6	653.1
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Ethics	71.2	64.0	64.0	59.1
FOIA Appeals	64.5	58.0	58.0	73.9
Office of the Solicitor	135.6	122.0	122.0	133.0
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<b>Subtotal Other OS Activities</b>	<b>12,288.7</b>	<b>13,194.7</b>	<b>13,224.4</b>	<b>14,632.2</b>



**WORKING CAPITAL FUND REVENUE - Centralized Billing**  
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**BUREAU OF INDIAN AFFAIRS**  
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Activity/Office	2012 Actual	2013 Pres Budget	2013 Revised	2014 Estimate
<b>Interior Business Center</b>				
IBC IT Security Improvement Plan	544.3	544.3	544.3	0.0
MIB Data Networking	43.7	43.2	43.2	0.0
Information Mgmt. - Records Management	61.1	61.8	61.8	0.0
Telecommunication Services	256.8	183.2	98.8	0.0
Integrated Digital Voice Communications System	82.4	76.7	76.7	0.0
Desktop Services	51.1	37.9	37.9	0.0
Helpdesk Services	1.0	1.0	1.0	0.0
Interior Complex Cabling O&M	5.5	0.0		0.0
Audio Visual Services	31.1	31.2	0.0	0.0
IBC Information Technology Directorate	1,077.0	979.3	863.6	0.0
FPPS/Employee Express - O&M	1,922.6	2,185.2	2,144.7	2,144.7
Drug Testing	140.2	160.5	160.5	95.0
IBC Human Resources Directorate	2,062.8	2,345.7	2,305.2	2,239.6
Departmental Library	276.6	0.0	0.0	0.0
Interior Complex Management & Services	80.2	0.0	0.0	0.0
Family Support Room	2.9	0.0	0.0	0.0
Property Accountability Services	60.1	0.0	0.0	0.0
Vehicle Fleet	6.6	0.0	0.0	0.0
Moving Services	22.7	0.0	0.0	0.0
Shipping and Receiving	31.7	0.0	0.0	0.0
Safety and Environmental Services	45.4	0.0	0.0	0.0
Space Management	30.3	0.0	0.0	0.0
Federal Executive Board	33.1	0.0	0.0	0.0
Health Unit	27.5	0.0	0.0	0.0
Mail and Messenger Services	203.8	0.0	0.0	0.0
Mail Policy	41.2	0.0	0.0	0.0
Special Events Services	4.1	0.0	0.0	0.0
Passport and Visa Services	15.6	0.0	0.0	0.0
IBC Administrative Operations Directorate	881.8	0.0	0.0	0.0
Transportation Services (Household Goods)	93.6	95.1	95.1	95.1
Financial Systems	1,631.9	1,466.6	1,411.6	565.0
IDEAS	124.3	104.4	104.4	43.3
Quarters Program	202.1	183.9	183.9	233.9
FBMS Master Data Management	100.1	123.8	123.8	147.2
IBC FBMS Conversion	35.0	0.0	0.0	0.0
Consolidated Financial Statement System	150.3	151.0	151.0	120.0
IBC Financial Management Directorate	2,337.3	2,124.9	2,069.8	1,204.5
Aviation Management	552.6	0.0	0.0	0.0
Aviation Management System - O&M	29.7	0.0	0.0	0.0
IBC Aviation Management Directorate	582.2	0.0	0.0	0.0

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Activity/Office	2012 Actual	2013 Pres Budget	2013 Revised	2014 Estimate
Boise Acquisition Office			89.6	64.1
IBC Acquisitions Services Directorate			89.6	64.1
FBMS Hosting / Applications Management	0.0	190.8	190.1	200.2
FBMS Redirect - FFS	328.5	368.4	425.0	1,171.3
FBMS Redirect - IDEAS	411.4	433.3	433.3	494.3
IBC FBMS Support	740.0	992.5	1,048.4	1,865.9
<b>Subtotal Interior Business Center</b>	<b>7,681.2</b>	<b>6,442.3</b>	<b>6,376.5</b>	<b>5,374.1</b>
<b>TOTAL</b>	<b>19,969.9</b>	<b>19,637.0</b>	<b>19,600.9</b>	<b>20,006.3</b>

**WORKING CAPITAL FUND REVENUE - Direct Billing**  
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(\$ in thousands)

Activity/Office	2012 Actual	2013 Pres Budget	2013 Estimate	2014 Estimate
<b>Other OS Activities</b>				
Imagery for the Nation (IFTN)	193.5	192.6	192.6	192.6
Policy, Management and Budget	193.5	192.6	192.6	192.6
Office of Environmental Policy and Compliance				
Ocean Coastal Great Lakes Activities	13.6	13.6	13.6	13.6
Office of Policy Analysis	13.6	13.6	13.6	13.6
Office of Budget				
Single Audit Clearinghouse	23.5	22.8	23.2	23.2
Office of Financial Management	23.5	22.8	23.2	23.2
Federal Assistance Award Data System	10.0	0.0	0.0	0.0
Office of Acquisition & Property Management	10.0	0.0	0.0	0.0
e-OPF	197.7	205.3	155.4	154.8
EAP Consolidation	0.0	198.6	91.3	111.5
Worker's Comp Nurse Case Management	0.0		0.0	64.1
Office of Human Resources	197.7	403.9	246.7	330.4
EEO Training	17.9	17.9	17.9	17.9
EEO Investigations	20.6	52.6	52.6	52.6
Office of Civil Rights	38.5	70.4	70.4	70.4
Albuquerque Learning & Performance Center	180.1	180.1	180.1	180.1
Denver Learning & Performance Center	5.7	5.8	5.8	5.8
Online Learning	20.3	20.3	20.3	20.3
Washington Leadership & Performance Center	61.7	62.2	62.2	62.2
Anchorage Learning & Performance Center	15.1		0.0	0.0
DOI University	283.0	268.4	268.4	268.4
OLES BIA Detailee	170.5	167.3	167.3	167.3
Incident Mgmt Analysis & Reporting System	0.0	2,001.4	1,306.1	1,332.2
Office of Law Enforcement and Security	170.5	2,168.7	1,473.4	1,499.5
Office of Emergency Management				
RISK MGMT - Anti-Virus Software Licenses	101.5	178.5	151.9	93.7
END USER SVCS - Unified Messaging	646.6	1,246.8	1,385.7	1,440.1
END USER SVCS - DOI Access	593.2	942.2	942.2	600.2
RISK MGMT - Data at Rest Initiative	4.4	24.1	23.5	4.9
TELECOM - EID Office Space	13.4	54.1	39.5	42.7
TELECOM - EID Rack Space	40.4	56.6	50.1	54.3
HOSTING - Cloud/Hosting Services	0.0		0.0	60.8
ITD Enterprise Technology Division	0.0		0.0	141.2
ITD Enterprise Infrastructure Division	0.0		0.0	1,702.4
ITD Customer Support Services Division	0.0		0.0	9.8
TELECOM - Enterprise Services Network	3,622.6	3,612.6	3,612.6	3,612.6
Microsoft Enterprise Licenses	720.8	1,364.3	0.0	0.0
Oracle Licenses and Support	0.0	5.7	0.0	0.0
Office of the Chief Information Officer	5,742.9	7,484.8	6,205.5	7,762.7
Office of Valuation Services				

**WORKING CAPITAL FUND REVENUE - Direct Billing**  
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(\$ in thousands)

Activity/Office	2012 Actual	2013 Pres Budget	2013 Estimate	2014 Estimate
Creative Communications	0.0	104.2	55.0	55.0
Reimbursable Mail Services	0.0	163.8	129.1	133.8
Ofc of Facilities & Admin Services	0.0	268.0	184.2	188.9
Ofc of Facilities & Admin Services				
Aviation Management Directorate				
e-Mail Archiving (Cobell Litigation)	110.4	77.0	30.4	0.0
Department-wide Programs	110.4	77.0	30.4	0.0
Federal Flexible Savings Account (FSA) Program	39.6	40.6	40.6	40.6
ESRI Enterprise Licenses	1,295.5	1,295.5	1,295.5	1,295.5
FBMS Change Orders	204.2	180.0	180.0	180.0
Financial Business Management System	1,539.2	1,516.1	1,516.1	1,516.1
Office of International Affairs				
<b>Subtotal Other OS Activities</b>	8,322.9	12,486.3	10,224.4	11,865.8

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Activity/Office	2012 Actual	2013 Pres Budget	2013 Estimate	2014 Estimate
<b>Interior Business Center</b>				
		1,951.8		
Director, IBC Office of the Director		1,951.8		
Enterprise Technology Division	175.7	170.0	170.0	0.0
Enterprise Infrastructure Division	1,599.6	1,641.1	2,011.5	0.0
Customer Support Services Division	18.2	9.8	9.8	0.0
IBC Information Technology Directorate	1,793.5	1,821.0	2,191.3	0.0
Client Liaison and Product Development Division	1.9			
Payroll Operations Division	56.1			
Personnel & Payroll Systems Division	74.7			
Drug Testing	80.2	82.8	82.6	82.6
HR Management Systems Division	112.0	0.0		
Quicktime Services	430.9	0.0		
Payroll & HR Systems		664.6	944.4	979.5
IBC Human Resources Directorate	755.8	747.4	1,027.0	1,062.1
Facilities Reimbursable Services	27.9	0.0	0.0	0.0
Herndon Facilities Services	2,286.1	0.0	0.0	0.0
Creative Communications	95.5	0.0	0.0	0.0
Reimbursable Mail Services	160.1	0.0	0.0	0.0
IBC Administrative Operations Directorate	2,569.6	0.0	0.0	0.0
Accounting Operations	368.7	574.0	578.1	602.1
Financial Systems	660.6	0.0	0.0	0.0
IDEAS	225.3	0.0		
IBC Financial Management Directorate	1,254.6	574.0	578.1	602.1
IBC Aviation Management Directorate				
IBC Acquisitions Services Directorate				
IBC Information Technology Directorate				
IBC Information Technology Directorate				
<b>Subtotal Interior Business Center</b>	6,373.5	5,094.1	3,796.4	1,664.3
<b>TOTAL</b>	14,696.3	17,580.3	14,020.9	13,530.1

