



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

and Performance Information
Fiscal Year 2018

INDIAN AFFAIRS

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INDIAN AFFAIRS
Budget Justifications
Fiscal Year 2018
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General Statement

INDIAN AFFAIRS GENERAL STATEMENT

“I entered the Department just a few days ago, but the importance of my mission to partner with American Indians and Alaskan Natives is one I do not take lightly. It is an issue of incredible importance to me personally. Regardless of political party, our duty as Americans is to uphold our trust responsibilities and consult and collaborate on a government-to-government basis with Tribes from Maine to Alaska.”

Secretary Ryan K. Zinke – March 8, 2017

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 (AS-IA). 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.

Indian Affairs provides services directly or through contracts, grants, or compacts to a service population of approximately 2 million American Indians and Alaska Native people who are members of 567 federally recognized tribes in the 48 contiguous United States and Alaska. While the role of Indian Affairs 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 funded by BIA and administered by either tribes or direct services provided by BIA 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, and repair of structural deficiencies on high hazard dams.

The BIE funds and administers either through grants to Tribes or direct services provided by BIE an education system consisting of 169 Elementary/Secondary schools and 14 dormitories located in 23 states for approximately 47,000 individual students (with a calculated three year Average Daily Membership of about 41,000 students). BIE also owns and operates two post-secondary institutions and provides operating grants to 28 tribal colleges and universities and two tribal technical colleges. BIE also provides post-secondary scholarships through tribal and BIE programs.

The Mission: The mission of the BIA is to enhance the quality of life, promote economic opportunity, and carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. The mission of the BIE is to provide quality education opportunities from early childhood through life in accordance with the tribes’ needs for cultural and economic well-being, in keeping with the wide diversity of Indian tribes and Alaska Native villages as distinct cultural and governmental entities. Further, the BIE considers the whole person by taking into account the spiritual, mental, physical, and cultural aspects of the individual within his or her family and tribal or village context.

History: The Federal Government as a whole carries out trust, treaty and other obligations to tribes, with the Department of the Interior (DOI) with the BIA and BIE playing an especially important roles. Over 20 Federal departments and agencies collectively provide a full range of Federal programs to American Indians and Alaska Natives similar to those provided to the general public. In the last two centuries, the Congress has passed more Federal laws affecting American Indians and Alaska Natives 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, 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 Federal Government's responsibilities to American Indians includes a wide range of services delivered in concert with the enhancement of Indian self-determination.

This unique relationship between the Federal Government and tribal governments is rooted in American history. Much of Federal Indian Policy revolves around this special relationship, which is expressed in terms of legal duties, moral obligations, and expectations 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 American 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 American 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.

The Indian Removal Act of 1830, institutionalized forced removal of Indians following a series of battles and land disputes, particularly in the Southeast. 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 DOI, the BIA passed from military to civilian control, and its mission initially focused primarily on promoting tribal settlement on defined reservations and cultural assimilation. The General Allotment Act of 1887, sought to further break up tribal land holdings and to assimilate Indian people through individual ownership of land. 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.

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, 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. Over the last four and a half decades, the Federal Government has continued to affirm and strengthen its recognition of tribal sovereignty, to promote self-determination, and to support tribal nation-building and economic development. The Federal Government has sought to further advance these efforts through greater consultation and collaboration with tribes, continued reform and modernization of programs, and more effective coordination across the Federal Government in providing services and funding to meet tribal needs and Federal responsibilities.

The People We Serve: Indian Affairs programs serve communities that face great challenges. On Indian reservations, poverty is still commonplace; violence is at higher rates than the national average; and rates of infant mortality, alcoholism, and substance abuse are higher than in 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. With the support of Indian Affairs programs, tribes improve the quality of life for their members, along with their tribal government and community infrastructure.

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 DOI official for intra- and inter- departmental coordination and liaison within the Executive Branch on Indian matters.

The Assistant Secretary – Indian Affairs 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 has line authority over the education resource centers 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.

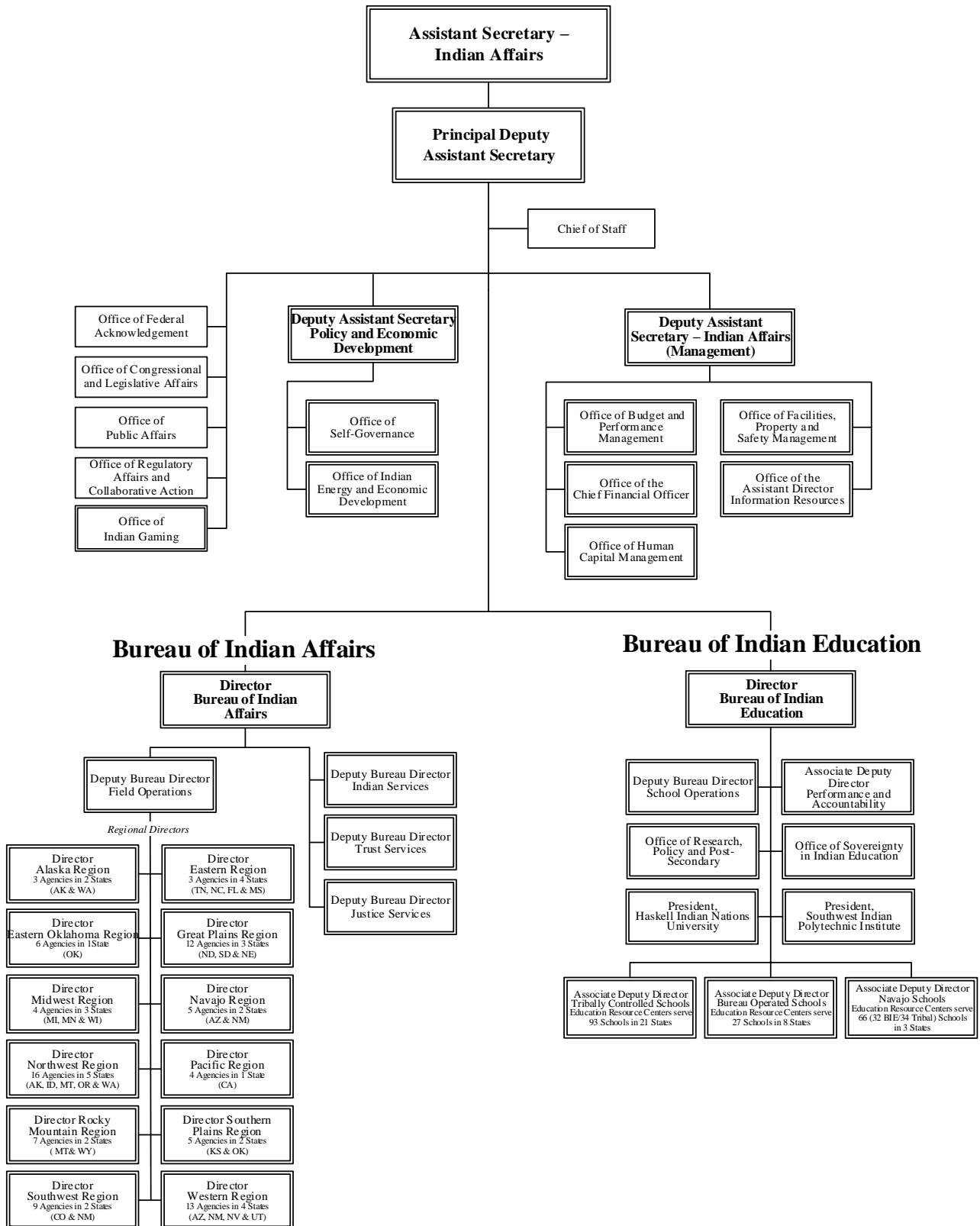
Two *Deputy Assistant Secretaries*, as well as the Principal Deputy, provide leadership through;

- a. *Management* - the Office of the Chief Financial Officer; Office of Facilities, Property and Safety Management; Office of Budget and Performance Management; Office of Human Capital; and Office of the Assistant Director Information Resources provide senior leadership, policy, and oversight of budget, acquisition, property, accounting, fiscal services, information technology, planning, facilities operations, and human resources down to the regional office level; and
- 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.

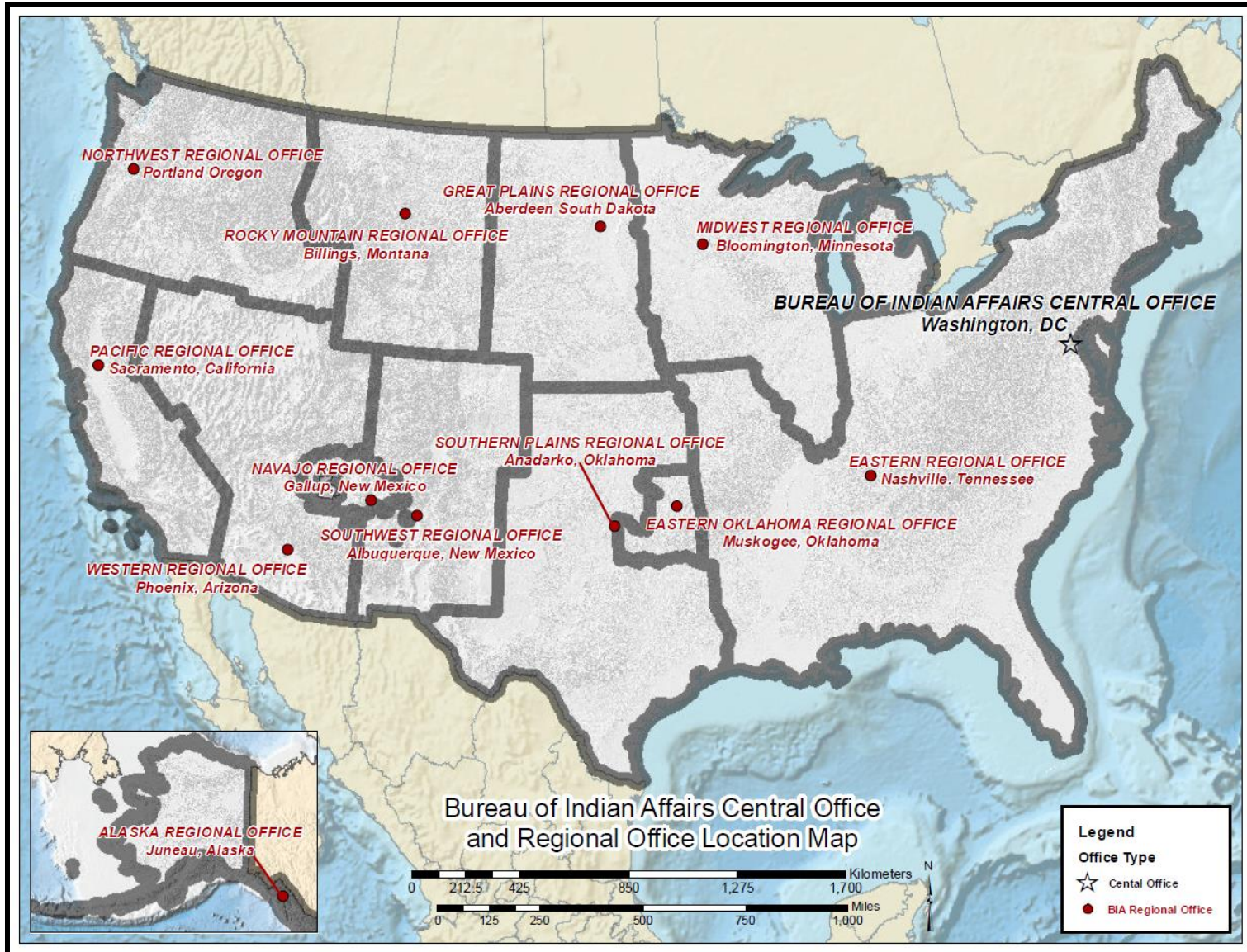
Indian Affairs functions are closely coordinated with the Office of the Special Trustee for American Indians (OST). The functions performed by OST support Indian Affairs efforts to ensure continued trust management improvements, sound management of natural resources, accurate and timely real estate transactions, 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 Indian Affairs are illustrated on the following pages.

INDIAN AFFAIRS



BUREAU OF INDIAN AFFAIRS CENTRAL OFFICE AND REGIONAL MAP



Executive Summary

Indian Affairs FY 2018 Budget Request Executive Summary

“One of the most important ways the Federal Government sets its priorities is through the Budget of the United States” – President Donald J. Trump, Budget FY 2018 - America First: A Budget Blueprint to Make America Great Again, Budget of the United States Government

On March 16, 2017 the President released *A Budget Blueprint to Make America Great Again, Budget of the United States Government*. The Blueprint reaffirmed the President’s support of tribal sovereignty and self-determination across Indian Country by focusing on core funding and services to support ongoing tribal government operations.

The primary mission of Indian Affairs is to honor the Nation’s trust, treaty, and other responsibilities to American Indians and Alaska Natives and improve the quality of life in tribal and native communities. The strategies to achieve these objectives build on progress made establishing strong and meaningful relationships with Tribes, strengthening government-to-government relationships, delivering services to American Indians and Alaska Natives, and advancing self-governance and self-determination.

Indian Affairs plays an important role in carrying out Federal trust, treaty, and other responsibilities to 567 federally recognized Indian Tribes. Programs serve approximately two million American Indians and Alaska Natives in tribal and native communities. Indian Affairs programs are built on strong and productive government-to-government relations with Tribes. The BIA provides direct services and funding for compacts and contracts for Tribes to provide Federal programs for a wide range of activities necessary for community development including natural resource management, law enforcement, and social service programs, among many others in Indian Country. The BIE manages a school system with 169 elementary and secondary schools and 14 dormitories providing educational services to 47,000 individual students, with an Average Daily Membership of 41,000 students in 23 States. The BIE also operates two post-secondary schools and administers grants for 28 tribally controlled colleges and universities and two tribal technical colleges.

Overview of FY 2018 Budget Request

The 2018 President’s budget for Indian Affairs is \$2.5 billion in current appropriations, \$303.3 million below the 2017 CR baseline level reflecting the need to balance the budget by 2027. The BIA’s initial staffing estimate is 6,770 full time equivalents in 2018, a decrease of 241 FTE from 2017.

The 2018 budget supports continuing efforts to advance self-governance and self-determination, maintain essential infrastructure and resources, promote educational outcomes for American Indian children, support human services activities, manage tribal natural resources, foster stronger economies and self-sufficiency, and maintain safe Indian communities. The BIA also works to bring tribal homelands into trust as requested by Tribes and protect Indian treaty rights.

Total FY 2018 Budget Request
(Dollars in Thousands)

Budget Authority	FY 2016 Enacted	FY 2017 CR Level	FY 2018 Request
Current	2,796,120	2,791,331	2,488,059
Permanent	143,536	125,337	124,669
Total Current and Permanent	2,939,656	2,916,668	2,612,728
<i>FTEs</i>	<i>7,171</i>	<i>7,011</i>	<i>6,770</i>

Operation of Indian Programs – The 2018 budget for the Operation of Indian Programs account is \$2.1 billion, a decrease of \$181.1 million below 2017. Indian Affairs operational programs seek to improve educational outcomes for American Indian children, support human services activities, manage tribal natural resources, build stronger economies and self-sufficiency, and maintain safe Indian communities. In 2018, priority is given to programs serving the broadest audience rather than initiatives.

Maintaining Essential Infrastructure and Resources – The Indian Affairs budget supports the Administration’s focus on infrastructure with proposed increases totaling \$12.3 million, including \$3.8 million for programs in the Operation of Indian Programs account. The budget includes an additional \$2.6 million for irrigation project operations and maintenance. The BIA has 17 Indian irrigation projects in its asset inventory, 15 of which are revenue-generating. This revenue is used to fund most of the operations and maintenance of the projects. Annual receipts for the revenue-generating projects exceeded \$33 million in 2016 which are reinvested into the projects. Indian irrigation projects deliver water to over 780,000 acres, through over 6,300 miles of canals, and more than 52,000 irrigation structures.

The budget also includes an increase of \$1.2 million for deferred maintenance of BIA-owned roads. The roads program has maintenance responsibility for approximately 29,000 miles of BIA-owned roads and over 900 bridges.

Advancing Indian Education – The Interior budget proposes \$786.4 million for Indian education programs, a decrease of \$64.4 million. This includes \$643.9 million for Elementary and Secondary programs, \$118.4 million for Post-Secondary programs, and \$24.0 million for education management. BIE serves as a capacity builder and service provider to support Tribes in educating their youth and delivering world-class and culturally appropriate education across Indian Country. The budget focuses on direct school operations including classroom instruction, text books, student transportation, language development programs, gifted and talented programs, and school maintenance. In some remotely located schools, funding also supports residential costs. Importantly, the budget continues to invest in activities that promote educational self-determination for tribal communities. Accordingly, the budget proposes \$74.4 million to fully fund Tribal Grant Support Costs for Tribes which choose to operate BIE-funded schools, an increase of \$1.2 million. This level will support 100% of the estimated requirement.

The budget reduces several Elementary and Secondary programs that serve fewer Tribes, support activities outside the core BIE mission or are newer programs including decreases of \$2.4 million for

ISEP Program Adjustments, \$5.8 million for Education Program Enhancements, \$1.0 million for Tribal Education Departments Grants, \$7.7 million for Early Childhood and Family Development and \$4.6 million for Johnson O'Malley Assistance Grants. The budget proposes to eliminate the Juvenile Detention Center Education program, a reduction of \$499,000; Special Higher Education Scholarships, a reduction of \$2.7 million; and the Science Post Graduate Scholarship Fund, a reduction of \$2.4 million. The budget also eliminates \$5.1 million in one-time funding required to forward fund Tribal Technical Colleges.

Supporting Indian Families and Protecting Indian Country – Supporting Indian families and ensuring public safety are top priorities for tribal leaders. As part of the Indian Affairs mission to promote the development of prosperous tribal communities, the BIA Office of Indian Services supports a community-based approach to child welfare, family stability, and strengthening tribal communities as a whole. The budget includes \$123.9 million, a program reduction of \$23.3 million from 2017, in programs that provide social services, welfare assistance, and Indian Child Welfare Act protections. The reductions largely reflect elimination of funding for pilot programs for the Tiwahe initiative. The budget also proposes to eliminate the Housing Program, a reduction of \$8.0 million.

The BIA Office of Justice Services funds law enforcement and corrections to support safe tribal communities as well as technical assistance to Tribes to amend tribal legal codes to reflect provisions in the Tribal Law and Order Act of 2010 and the reauthorization of the Violence Against Women Act. In addition, the BIA is also implementing training for direct service law enforcement program staff in the areas of law enforcement, social services, victim services, and courts and is making this training available to Tribes operating these programs under self-determination contracts and compacts. The budget proposes \$326.0 million to support 190 law enforcement programs and 96 corrections programs run both by Tribes and as direct services, a reduction of \$21.4 million. To minimize the impact on law enforcement and corrections programs, reductions were taken in programs that serve fewer tribes or support activities outside the core OJS mission. Reductions include \$3.0 million for the pilot program to reduce recidivism, which was completed in 2017, and \$10.0 million provided to conduct tribal courts assessments located in P.L. 83-280 states. The budget includes \$22.0 million for Tribal Courts, a reduction of \$6.0 million, which eliminates increases provided under the Tiwahe initiative.

Supporting Sustainable Stewardship of Trust Resources and Lands – The 2018 budget supports Indian fiduciary trust responsibilities and the sustainable stewardship of trust lands, natural resources, and the environment in Indian Country. The budget proposes \$112.0 million for real estate services programs, a program decrease of \$17.4 million from 2017 largely reflecting a \$7.0 million reduction in Trust Services. The trust real estate program conducts a number of activities including Indian trust related information to support land and water resources uses; clean and sustainable energy development, and protection and restoration of ecosystems and important landscapes. The program also provides probate services to determine Indian trust assets, land title and records processing, geospatial support needs, and database management. The 2018 budget proposes \$165.5 million for natural resource management programs, a program reduction of \$27.3 million from 2017. Resource management project programs are reduced by \$7.1 million, and rights protection implementation is reduced by \$9.1 million. In addition, the budget eliminates Tribal Climate Resilience Awards funding, a reduction of \$9.9 million. BIA natural resource programs assist Tribes in the management, development, and protection of Indian trust land and natural

resources on 56 million surface acres and 59 million acres of subsurface mineral estates. These programs enable tribal trust landowners to optimize sustainable stewardship and use of resources, providing benefits such as revenue, jobs, and the protection of cultural, spiritual, and traditional resources.

Income from energy production is the largest source of revenue generated from trust lands, with royalty income of \$534.0 million in 2016. The 2018 budget proposes \$24.7 million for Minerals and Mining programs, essentially level with 2017. The 2018 budget continues the commitment to the Indian Energy Service Center which received initial funding in 2016. The Center will expedite the leasing, permitting, and reporting for conventional and renewable energy on Indian lands; provide resources to ensure development occurs safely and protects the environment; and manage risks appropriately with technical assistance to support assessment of the social and environmental impacts of energy development. The Center includes staff from BIA, Office of the Special Trustee, Office of Natural Resources Revenue, and Bureau of Land Management—all of which have responsibilities related to tribal energy advancement. Working with the Department of Energy's Tribal Energy Program, the Center provides a full suite of energy development related services to Tribes nationwide to meet the workload requirements of current demands for services. The Center coordinates and enhances the BIA ability to process leases, the BLM responsibility for Applications for Permit to Drill approval and monitoring, and the ONRR responsibilities for royalty accounting.

Tribal Priority Allocations – The 2018 budget proposes Tribal Priority Allocation funding of \$627.0 million, \$63.0 million less than 2017.

Contract Support Costs – The 2018 budget for the Contract Support Costs account is \$241.6 million, a decrease of \$35.4 million below 2017.

The President's budget maintains the Administration's strong support for the principle of tribal self-determination and strengthening tribal communities across Indian Country. Contract Support Costs support the ability of Tribes to assume responsibility for operating Federal programs. Based on the most recent analysis of funding levels in the 2018 request, the proposed amount will fully fund Contract Support Costs. The 2018 budget continues to request funding for Contract Support Costs in a separate indefinite current account.

Construction – The 2018 budget request for Construction is \$143.3 million, a decrease of \$50.3 million below 2017.

Maintaining Essential Infrastructure and Resources – The Indian Affairs budget supports the Administration's focus on infrastructure with proposed increases in deferred maintenance projects for resource management infrastructure and regional and agency offices serving tribal programs and operations in Indian Country.

The 2018 budget prioritizes dams, irrigation projects, and irrigation systems which deliver water to aid economic development as well as protect lives, resources, and property. The budget proposes an additional \$2.5 million for the Safety of Dams program and \$1.8 million for dam maintenance. The program is currently responsible for 138 high or significant-hazard dams located on 43 Indian

reservations. The program maintains and rehabilitates dams to protect the purposes for which the dam was built and the floodplain downstream. The program contracts with Tribes to perform many aspects of the program. The budget includes an additional \$1.5 million for irrigation projects rehabilitation. The irrigation rehabilitation program addresses 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.

The budget also includes an increase of \$2.0 million for deferred maintenance needs of regional and agency facilities at 127 locations to address safety, security, and handicap accessibility issues where Indian programs are administered.

The budget proposes \$80.2 million for Education Construction, \$57.8 million below 2017. Funding focuses on facility improvement and repair at existing schools. Available funding will continue completion of replacement schools on the 2004 school replacement list and design for the ten schools on the 2016 school replacement list. The 2018 budget temporarily suspends funding for Replacement School and Replacement Facility construction programs while the program focuses on effective management of the 2016 school replacement list.

Land and Water Claims Settlements – The 2018 budget for authorized settlements payments is \$14 million, a reduction of \$35.4 million from 2017. Funding will support payments to enacted settlements authorized for appropriations. At the proposed funding level, the Department can continue to honor commitments within the statutory requirements for completion. No enacted settlements are due to be completed in 2018.

Settlements resolve tribal land and water rights claims and ensure Tribes have access to land and water to meet domestic, economic, and cultural needs. Many of the infrastructure projects supported in these agreements improve the health and well-being of tribal members and preserve existing economies and, over the long term, bring the potential for jobs and economic development. Funding will provide payments to active enacted settlements.

Indian Guaranteed Loan Program – The 2018 budget request for this program is \$6.7 million, \$1 million less than the 2017 CR level. The funding level will guarantee \$87.4 million in loan principal to support Indian economic development.

Fixed Costs – The budget fully funds fixed costs at \$17.3 million.

INDIAN AFFAIRS		
2018 Analysis of Budgetary Changes		
	2018 Change from 2017 CR	
Budget Changes	Amounts	FTE
Appropriation: Operation of Indian Programs	-181,107	-222
Tribal Government	-10,637	-6
Road Maintenance Program	+1,160	0
TPA Self-Determination Programs	-13,490	0
Small and Needy Tribes - Supplemental Funding Eliminated	-1,842	0
Oversight	-416	-6
Internal Transfers	+97	0
Fixed Costs	+3,854	0
Human Services	-22,776	-9
TPA Social Service and Welfare Programs	-15,166	-7
Housing Program Elimination	-8,006	0
Oversight	-156	-2
Internal Transfers	-133	0
Fixed Costs	+685	0
Trust - Natural Resources Management	-26,019	-37
Irrigation Operations and Maintenance	+2,600	0
TPA Resource Management Programs	-3,292	-33
Resource Mgmt Projects	-7,134	0
Treaty Rights Programs	-9,131	0
Tribal Climate Resilience Awards Elimination	-9,936	-2
Oversight and Administration	-453	-2
Internal Transfers	+30	0
Fixed Costs	+1,297	0
Trust - Real Estate Services	-15,197	-42
TPA Trust Real Estate Services Programs	-9,518	-24
Real Estate Services Projects	-2,668	0
Rights Protection Programs	-1,008	-1
Litigation Support/Attny Fees Elimination	-1,497	0
Alaska Native Program Elimination	-1,015	-4
Oversight and Administration	-1,690	-13
Internal Transfers	+356	0
Fixed Costs	+1,843	0
Public Safety and Justice	-27,392	-68
Criminal Investigations and Police Services	-8,000	-48
Detention/Corrections Programs	-2,000	-16
Law Enforcement Support Programs	-4,071	-1
Tribal Court Assessments in P.L. 83-280 States	-10,000	0
Tribal Courts	-6,000	0
Fire Protection	-64	0
Law Enforcement Program Management	-307	-3
Internal Transfers	-365	0
Fixed Costs	+3,415	0
Community and Economic Development	-1,078	0
Job Placement and Training	-571	0
Economic Development	-90	0
Minerals and Mining Program	-197	0
Oversight	-423	0
Internal Transfers	-50	0
Fixed Costs	+253	0
Executive Direction and Administrative Services	-13,633	-60
Assistant Secretary Support	-1,500	0
TPA Exec Direction and Admin Srvc	-1,375	0
Central Office Exec Direction and Admin Srvc	-4,648	-49

INDIAN AFFAIRS		
2018 Analysis of Budgetary Changes (Continued)		
	2018 Change from 2017 CR	
Budget Changes	Amounts	FTE
Appropriation: Operation of Indian Programs (Cont.)		
Executive Direction and Administrative Services (Cont.)		
Regional Office Exec Direction and Admin Svcs	-1,772	0
Information Resources Technology	-5,020	-11
Internal Transfers	-168	0
Fixed Costs	+850	0
Bureau of Indian Education	-64,375	0
Tribal Grant Support Costs	+1,231	0
Direct Elementary/Secondary School Operations	-25,595	0
Supplemental E/S School Programs	-16,155	0
Juvenile Detention Center Education Program Elimination	-499	0
Tribal Education Department Grants	-1,000	0
Post-Secondary School Operations	-4,958	0
One-Time Funding to Forward Fund Tribal Technical College	-5,090	0
TPA Education Programs	-11,041	0
BIA Scholarship Programs Elimination	-5,182	0
Education Management and Administration	-1,260	0
Internal Transfers	+233	0
Fixed Costs	+4,941	0
Appropriation: Contract Support Costs	-35,400	0
Contract Support Costs	-35,400	0
Appropriation: Construction	-50,342	+2
Education Construction	-57,795	0
Replacement School Construction	-45,417	0
Replacement Facility Construction	-11,912	0
Employee Housing Repair	-500	0
Fixed Costs	+34	0
Public Safety and Justice Construction	-869	0
Employee Housing	-395	0
Facilities Improvement and Repair	-306	0
Fire Safety Coordination and Protection	-171	0
Fixed Costs	+3	0
Resources Management Construction	+6,274	+2
Irrigation Projects-Rehabilitation	+1,500	+2
Survey and Design	+724	0
Safety of Dams	+2,453	0
Dam Maintenance	+1,804	0
Navajo Indian Irrig. Project	-169	0
Engineering and Supervision	-124	0
Fixed Costs	+86	0
Other Program Construction	+2,048	0
Telecommunications Improvement and Repair	+263	0
Facilities/Quarters Improvement and Repair	+1,748	0
Fixed Costs	+37	0
Appropriation: Indian Land and Water Claim Settlements a	-35,382	0
Unallocated	-35,382	0
Appropriation: Indian Guaranteed Loan Program	-1,041	0
Loan Subsidies	-1,000	0
Program Management	-56	0
Fixed Costs	+15	0
TOTAL CHANGES	-303,272	-220
TOTAL PROGRAMMATIC CHANGES	-320,585	[-220]
TOTAL FIXED COSTS	[+17,313]	[0]

Summary Tables

**Indian Affairs
Budget Summary Table**

Source		2016 Enacted	2017 Planning Baseline	2018 President's Budget Request	Change From 2017
Current Appropriations					
Operation of Indian Programs	\$(000's)	2,267,924	2,263,613	2,082,506	-181,107
	<i>FTE</i>	5,407	5,250	5,028	-222
Contract Support Costs	\$(000's)	277,000	277,000	241,600	-35,400
	<i>FTE</i>	0	0	0	0
Construction	\$(000's)	193,973	193,604	143,262	-50,342
	<i>FTE</i>	64	61	63	2
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	49,475	49,381	13,999	-35,382
	<i>FTE</i>	1	1	1	0
Indian Guaranteed Loan Program	\$(000's)	7,748	7,733	6,692	-1041
	<i>FTE</i>	0	0	0	0
Subtotal, Current Appropriations	\$(000's)	2,796,120	2,791,331	2,488,059	-303,272
	<i>FTE</i>	5,472	5,312	5,092	-220
Permanent Appropriations					
Miscellaneous Permanent Appropriations	\$(000's)	108,113	113,698	114,820	1,122
	<i>FTE</i>	280	280	281	1
Operation and Maintenance of Quarters	\$(000's)	5,657	5,639	5,849	210
	<i>FTE</i>	43	43	44	1
White Earth Settlement Fund	\$(000's)	1,881	3,000	3,000	0
Gifts and Donations	\$(000's)	1,766	1,000	1,000	0
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	12,242	0	0	0
Indian Loan Guarantee Program	\$(000's)	13,877	2,000	0	-2,000
Subtotal, Permanent Appropriations	\$(000's)	143,536	125,337	124,669	-668
	<i>FTE</i>	323	323	325	2
Total Budget Authority					
	\$(000's)	2,939,656	2,916,668	2,612,728	-303,940
Direct Appropriation FTE	<i>FTE</i>	5,472	5,312	5,092	-220
Permanent Appropriation FTE	<i>FTE</i>	323	323	325	2
Reimbursable FTE	<i>FTE</i>	638	636	661	25
Allocations FTE	<i>FTE</i>	738	740	692	-48
Total Adjusted FTE	<i>FTE</i>	7,171	7,011	6,770	-241

INDIAN AFFAIRS
2018 BUDGET COMPARISON TABLE
(Dollars in Thousands)

INDIAN AFFAIRS	2016	2017	Internal Transfers	Fixed Costs	Program Changes	2018	Change	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
	Enacted	Planning Baseline				President's Budget Request	from 2017				
OPERATION OF INDIAN PROGRAMS											
BUREAU OF INDIAN AFFAIRS											
TRIBAL GOVERNMENT											
Aid to Tribal Government (TPA)	24,833	24,786	1,245	335	-1,239	25,127	341	25,127			
Consolidated Tribal Gov't Program (TPA)	77,088	76,942	-1,733	862	-3,847	72,224	-4,718	72,224			
Self Governance Compacts (TPA)	162,321	162,012	546	2,177	-8,101	156,634	-5,378	156,634			
New Tribes (TPA)	464	463			-303	160	-303	160			
Small & Needy Tribes (TPA)	1,845	1,842			-1,842		-1,842				
Road Maintenance (TPA)	26,693	26,642	-1	347	1,160	28,148	1,506	28,148			
Tribal Government Program Oversight	8,273	8,257	40	133	-416	8,014	-243		2,458	5,556	
Central Oversight	2,569	2,564		21	-127	2,458	-106		2,458		
Regional Oversight	5,704	5,693	40	112	-289	5,556	-137			5,556	
Total, Tribal Government	301,517	300,944	97	3,854	-14,588	290,307	-10,637	282,293	2,458	5,556	
HUMAN SERVICES											
Social Services (TPA)	45,179	45,093	-13	502	-10,595	34,987	-10,106	34,987			
Welfare Assistance (TPA)	74,791	74,649	-123		-3,732	70,794	-3,855	70,794			
Indian Child Welfare Act (TPA)	15,641	15,611		134	-827	14,918	-693	14,918			
Housing Program (TPA)	8,021	8,006	-1	1	-8,006		-8,006				
Human Services Tribal Design (TPA)	246	246	4	5	-12	243	-3	243			
Human Services Program Oversight	3,126	3,120		43	-156	3,007	-113		871	2,136	
Central Oversight	912	910		7	-46	871	-39		871		
Regional Oversight	2,214	2,210		36	-110	2,136	-74			2,136	
Total, Human Services	147,004	146,725	-133	685	-23,328	123,949	-22,776	120,942	871	2,136	
TRUST - NATURAL RESOURCES MANAGEMENT											
Natural Resources (TPA)	5,168	5,158	-144	73	-258	4,829	-329	4,829			
Irrigation Operations & Maintenance	11,398	11,376		33	2,600	14,009	2,633				14,009
Rights Protection Implementation	37,638	37,567		189	-9,131	28,625	-8,942				28,625
Tribal Management/Development Program	9,263	9,245		31		9,276	31				9,276
Endangered Species	2,684	2,679		7	-1,384	1,302	-1,377				1,302
Tribal Climate Resilience	9,955	9,936			-9,936		-9,936				
Integrated Resource Info Program	2,996	2,990	-25		-150	2,815	-175				2,815
Agriculture & Range	30,751	30,692	13	314	-2,197	28,822	-1,870	23,065			5,757
Agriculture Program (TPA)	23,982	23,936	13	313	-1,197	23,065	-871	23,065			
Invasive Species	6,769	6,756		1	-1,000	5,757	-999				5,757
Forestry	51,914	51,815	116	461	-3,379	49,013	-2,802	26,696			22,317
Forestry Program (TPA)	27,643	27,590	116	369	-1,379	26,696	-894	26,696			
Forestry Projects	24,271	24,225		92	-2,000	22,317	-1,908				22,317
Water Resources	10,367	10,348	66	65	-1,945	8,534	-1,814	3,800			4,734
Water Resources Program (TPA)	3,898	3,891	66	38	-195	3,800	-91	3,800			
Water Mgmt., Planning & PreDevelopment	6,469	6,457		27	-1,750	4,734	-1,723				4,734
Fish, Wildlife & Parks	13,646	13,620	4	53	-1,263	12,414	-1,206	5,044			7,370
Wildlife & Parks Program (TPA)	5,268	5,258	4	45	-263	5,044	-214	5,044			
Fish, Wildlife & Parks Projects	8,378	8,362		8	-1,000	7,370	-992				7,370

INDIAN AFFAIRS
2018 BUDGET COMPARISON TABLE
(Dollars in Thousands)

INDIAN AFFAIRS	2016	2017	Internal Transfers	Fixed Costs	Program Changes	2018	Change
	Enacted	Planning Baseline				President's Budget Request	from 2017
Resource Management Program Oversight	6,066	6,055		71	-303	5,823	-232
Central Oversight	1,823	1,820		22	-91	1,751	-69
Regional Oversight	4,243	4,235		49	-212	4,072	-163
Total, Trust-Natural Resources Management	191,846	191,481	30	1,297	-27,346	165,462	-26,019
TRUST - REAL ESTATE SERVICES							
Trust Services (TPA)	15,043	15,014	193	108	-6,987	8,328	-6,686
Navajo-Hopi Settlement Program	1,160	1,158		19		1,177	19
Probate (TPA)	11,928	11,905	294	265	-595	11,869	-36
Land Title & Records Offices	13,905	13,879	-10	303	-694	13,478	-401
Real Estate Services	36,837	36,767	-110	756	-1,839	35,574	-1,193
RES Program (TPA)	34,040	33,975	-110	753	-1,699	32,919	-1,056
RES Projects	2,797	2,792		3	-140	2,655	-137
Land Records Improvement	6,439	6,426		4	-321	6,109	-317
LRI - Central	4,500	4,491			-224	4,267	-224
LRI - Regional	1,939	1,935		4	-97	1,842	-93
Environmental Quality	15,792	15,762		108	-2,662	13,208	-2,554
EQ Program (TPA)	2,692	2,687		40	-134	2,593	-94
EQ Projects	13,100	13,075		68	-2,528	10,615	-2,460
Alaskan Native Programs	1,017	1,015			-1,015		-1,015
Alaskan Native Programs (TPA)	1,017	1,015			-1,015		-1,015
Rights Protection	11,845	11,822	-1	71	-2,608	9,284	-2,538
Rights Protection (TPA)	1,996	1,992	-1	43	-103	1,931	-61
Water Rights Negotiations/Litigation	8,180	8,164		24	-1,000	7,188	-976
Litigation Support/Attny Fees	1,500	1,497			-1,497		-1,497
Other Indian Rights Protection	169	169		4	-8	165	-4
Trust - Real Estate Services Oversight	13,520	13,495	-10	209	-675	13,019	-476
Central Oversight	3,288	3,282		42	-164	3,160	-122
Regional Oversight	10,232	10,213	-10	167	-511	9,859	-354
Total, Trust-Real Estate Services	127,486	127,243	356	1,843	-17,396	112,046	-15,197
PUBLIC SAFETY & JUSTICE							
Law Enforcement	347,976	347,315	-138	3,166	-24,378	325,965	-21,350
Criminal Investigations & Police Services	197,504	197,129	-138	1,835	-8,000	190,826	-6,303
Detention/Corrections	95,305	95,124		1,049	-2,000	94,173	-951
Inspections/Internal Affairs	3,462	3,455		35	-173	3,317	-138
Law Enforcement Special Initiatives	10,305	10,286		49	-3,000	7,335	-2,951
Indian Police Academy	4,853	4,844		40	-242	4,642	-202
Tribal Justice Support	17,245	17,212		14	-10,000	7,226	-9,986
Law Enforcement Program Management	6,161	6,149		52	-307	5,894	-255
Facilities Operations & Maintenance	13,141	13,116		92	-656	12,552	-564
Tribal Courts (TPA)	28,173	28,119	-373	238	-6,000	21,984	-6,135
Fire Protection (TPA)	1,274	1,272	146	11	-64	1,365	93
Total, Public Safety & Justice	377,423	376,706	-365	3,415	-30,442	349,314	-27,392

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
	1,751	4,072	
	1,751		
		4,072	
63,434	1,751	4,072	96,205
8,328			
			1,177
11,869			
		13,478	
32,919			2,655
32,919			
			2,655
	4,267	1,842	
	4,267		
		1,842	
2,593			10,615
2,593			
			10,615
1,931		165	7,188
1,931			
			7,188
		165	
	3,160	9,859	
	3,160		
		9,859	
57,640	7,427	25,344	21,635
	5,894		320,071
			190,826
			94,173
			3,317
			7,335
			4,642
			7,226
	5,894		
			12,552
21,984			
1,365			
23,349	5,894		320,071

INDIAN AFFAIRS
2018 BUDGET COMPARISON TABLE
(Dollars in Thousands)

INDIAN AFFAIRS	2016	2017	Internal Transfers	Fixed Costs	Program Changes	2018	Change
	Enacted	Planning Baseline				President's Budget Request	from 2017
COMMUNITY & ECONOMIC DEVELOPMENT							
Job Placement & Training (TPA)	11,445	11,423	1	44	-571	10,897	-526
Economic Development (TPA)	1,794	1,790	-1	26	-90	1,725	-65
Minerals & Mining	25,153	25,106	-50	162	-509	24,709	-397
Minerals & Mining Program (TPA)	3,940	3,933	-50	73	-197	3,759	-174
Minerals & Mining Projects	14,953	14,925		49		14,974	49
Minerals & Mining Central Oversight	5,369	5,359		19	-268	5,110	-249
Minerals & Mining Regional Oversight	891	889		21	-44	866	-23
Community Development Oversight	2,227	2,223		21	-111	2,133	-90
Central Oversight	2,227	2,223		21	-111	2,133	-90
Total, Community & Economic Development	40,619	40,542	-50	253	-1,281	39,464	-1,078
EXECUTIVE DIRECTION & ADMINISTRATIVE SERVICES							
Assistant Secretary Support	11,245	11,224		190	-1,500	9,914	-1,310
Executive Direction	19,723	19,686	-149	295	-984	18,848	-838
Executive Direction (TPA)	14,947	14,919	-149	227	-746	14,251	-668
Executive Direction (Central)	1,632	1,629		23	-81	1,571	-58
Executive Direction (Regional)	3,144	3,138		45	-157	3,026	-112
Administrative Services	49,125	49,031	-442	689	-5,335	43,943	-5,088
Administrative Services (TPA)	12,596	12,572	-19	256	-629	12,180	-392
Administrative Services (Central)	22,377	22,334		154	-4,000	18,488	-3,846
Administrative Services (Regional)	14,152	14,125	-423	279	-706	13,275	-850
Safety & Risk Management	1,660	1,657		29	-83	1,603	-54
Central Safety & Risk Management	744	743		10	-37	716	-27
Regional Safety Management	916	914		19	-46	887	-27
Information Resources Technology	44,461	44,376		237	-5,020	39,593	-4,783
Information Resources Technology	44,461	44,376		237	-5,020	39,593	-4,783
Human Capital Management	25,461	25,413		-770	-530	24,113	-1,300
Human Resources	10,629	10,609		207	-530	10,286	-323
Labor-Related Payments	14,832	14,804		-977		13,827	-977
Facilities Management	17,294	17,261	423	238	-863	17,059	-202
Regional Facilities Management	3,715	3,708	423	70	-185	4,016	308
Operations & Maintenance	13,579	13,553		168	-678	13,043	-510
Intra-Governmental Payments	24,016	23,970		-417		23,553	-417
Rentals [GSA/Direct]	36,677	36,607		359		36,966	359
Total, Executive Direction & Administrative Svcs	229,662	229,225	-168	850	-14,315	215,592	-13,633
TOTAL, BUREAU OF INDIAN AFFAIRS	1,415,557	1,412,866	-233	12,197	-128,696	1,296,134	-116,732

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
10,897			
1,725			
3,759	5,110	866	14,974
3,759			
	5,110		14,974
		866	
	2,133		
	2,133		
16,381	7,243	866	14,974
	9,914		
14,251	1,571	3,026	
14,251			
	1,571		
		3,026	
12,180	18,488	13,275	
12,180			
	18,488		
		13,275	
	716	887	
	716		
		887	
			39,593
			39,593
	10,286		13,827
	10,286		
			13,827
			17,059
			4,016
			13,043
			23,553
			36,966
26,431	40,975	17,188	130,998
590,470	66,619	55,162	583,883

INDIAN AFFAIRS
2018 BUDGET COMPARISON TABLE
(Dollars in Thousands)

INDIAN AFFAIRS	2016	2017	Internal Transfers	Fixed Costs	Program Changes	2018	Change
	Enacted	Planning Baseline				President's Budget Request	from 2017
BUREAU OF INDIAN EDUCATION							
Elementary & Secondary (forward funded)	553,458	552,406		3,219	-35,581	520,044	-32,362
ISEP Formula Funds	391,837	391,092		2,683	-17,000	376,775	-14,317
ISEP Program Adjustments	5,401	5,391		45	-2,450	2,986	-2,405
Education Program Enhancements	12,182	12,159		47	-5,895	6,311	-5,848
Tribal Education Departments	2,000	1,996			-1,000	996	-1,000
Student Transportation	53,142	53,041		290	-2,657	50,674	-2,367
Early Child & Family Development	15,620	15,590		151	-7,810	7,931	-7,659
Tribal Grant Support Costs	73,276	73,137		3	1,231	74,371	1,234
Elementary/Secondary Programs	134,263	134,008	115	935	-11,187	123,871	-10,137
Facilities Operations	63,098	62,978		389	-3,149	60,218	-2,760
Facilities Maintenance	55,887	55,781		509	-2,789	53,501	-2,280
Juvenile Detention Center Education	500	499			-499		-499
Johnson-O'Malley Assistance Grants (TPA)	14,778	14,750	115	37	-4,750	10,152	-4,598
Post Secondary Programs (forward funded)	74,893	74,750	6,898	91	-9,050	72,689	-2,061
Tribal Colleges & Universities (forward funded)	69,793	69,660			-3,483	66,177	-3,483
Tribal Technical Colleges (forward funded)	5,100	5,090	6,898	91	-5,567	6,512	1,422
Post Secondary Programs	64,602	64,480	-6,780	492	-12,471	45,721	-18,759
Haskell & SIPI	19,990	19,952		396	-998	19,350	-602
Tribal Colleges & Universities Supplements (TPA)	1,219	1,217	1		-61	1,157	-60
Tribal Technical Colleges	6,911	6,898	-6,898				-6,898
Scholarships & Adult Education (TPA)	31,290	31,231	117	96	-6,230	25,214	-6,017
Special Higher Education Scholarships	2,742	2,737			-2,737		-2,737
Science Post Graduate Scholarship Fund	2,450	2,445			-2,445		-2,445
Education Management	25,151	25,103		204	-1,260	24,047	-1,056
Education Program Management	16,868	16,836		194	-842	16,188	-648
Education IT	8,283	8,267		10	-418	7,859	-408
TOTAL, BUREAU OF INDIAN EDUCATION	852,367	850,747	233	4,941	-69,549	786,372	-64,375
TOTAL, OIP	2,267,924	2,263,613		17,138	-198,245	2,082,506	-181,107

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
			520,044
			376,775
			2,986
			6,311
			996
			50,674
			7,931
			74,371
10,152			113,719
			60,218
			53,501
10,152			
			72,689
			66,177
			6,512
26,371			19,350
			19,350
1,157			
25,214			
	16,188		7,859
	16,188		
			7,859
36,523	16,188		733,661
626,993	82,807	55,162	1,317,544

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 changes to TPA in the FY 2018 budget.

Tribal Priority Allocations	2016 Enacted	2017 Planning Baseline	Internal Transfers	Fixed Costs	Program Changes	2018 Budget Request	Change from 2017
INCREASES:							
Road Maintenance (TPA)	26,693	26,642	-1	347	1,160	28,148	1,506
TOTAL, TPA PROGRAM INCREASES	26,693	26,642	-1	347	1,160	28,148	1,506
DECREASES:							
Aid to Tribal Government (TPA)	24,833	24,786	1,245	335	-1,239	25,127	341
Consolidated Tribal Gov't Program (TPA)	77,088	76,942	-1,733	862	-3,847	72,224	-4,718
Self Governance Compacts (TPA)	162,321	162,012	546	2,177	-8,101	156,634	-5,378
New Tribes (TPA)	464	463			-303	160	-303
Small & Needy Tribes (TPA)	1,845	1,842			-1,842		-1,842
Social Services (TPA)	45,179	45,093	-13	502	-10,595	34,987	-10,106
Welfare Assistance (TPA)	74,791	74,649	-123		-3,732	70,794	-3,855
Indian Child Welfare Act (TPA)	15,641	15,611		134	-827	14,918	-693
Housing Program (TPA)	8,021	8,006	-1	1	-8,006		-8,006
Human Services Tribal Design (TPA)	246	246	4	5	-12	243	-3
Natural Resources (TPA)	5,168	5,158	-144	73	-258	4,829	-329
Agriculture Program (TPA)	23,982	23,936	13	313	-1,197	23,065	-871
Forestry Program (TPA)	27,643	27,590	116	369	-1,379	26,696	-894
Water Resources Program (TPA)	3,898	3,891	66	38	-195	3,800	-91
Wildlife & Parks Program (TPA)	5,268	5,258	4	45	-263	5,044	-214
Trust Services (TPA)	15,043	15,014	193	108	-6,987	8,328	-6,686
Probate (TPA)	11,928	11,905	294	265	-595	11,869	-36
RES Program (TPA)	34,040	33,975	-110	753	-1,699	32,919	-1,056
EQ Program (TPA)	2,692	2,687		40	-134	2,593	-94
Alaskan Native Programs (TPA)	1,017	1,015			-1,015		-1,015
Rights Protection (TPA)	1,996	1,992	-1	43	-103	1,931	-61
Tribal Courts (TPA)	28,173	28,119	-373	238	-6,000	21,984	-6,135
Fire Protection (TPA)	1,274	1,272	146	11	-64	1,365	93
Job Placement and Training (TPA)	11,445	11,423	1	44	-571	10,897	-526
Economic Development (TPA)	1,794	1,790	-1	26	-90	1,725	-65
Minerals & Mining Program (TPA)	3,940	3,933	-50	73	-197	3,759	-174
Executive Direction (TPA)	14,947	14,919	-149	227	-746	14,251	-668
Administrative Services (TPA)	12,596	12,572	-19	256	-629	12,180	-392
Johnson-O'Malley Assistance Grants (TPA)	14,778	14,750	115	37	-4,750	10,152	-4,598
Tribal Colleges & Universities Supplements (TPA)	1,219	1,217	1		-61	1,157	-60
Scholarships and Adult Education (TPA)	31,290	31,231	117	96	-6,230	25,214	-6,017
TOTAL, TPA PROGRAM DECREASES	664,560	663,297	144	7,071	-71,667	598,845	-64,452
TOTAL, TPA	691,253	689,939	143	7,418	-70,507	626,993	-62,946

Indian Affairs
FY 2018 Fixed Costs Summary
(Dollars in Thousands)

Bureau/Account	Change in Pay Days	CY 2017 Pay Raise in FY 2017 (One Quarter, Oct 1 to Dec 31)	CY 2018 Pay Raise in FY 2018 (Three Quarters, Jan 1 to Sep 30)	TOTAL FY 2018 Pay Raise	Working Capital Fund	Workers Comp.	Unemployment Comp.	GSA and non-GSA Rent	FY 2018 Total Fixed Costs Budget
Indian Affairs (BIA/BIE)									
Operation of Indian Program	0	4,888	13,285	18,173	(417)	(1,103)	126	359	17,138
Operation of Indian Program	0	2,306	6,239	8,545	(417)	(1,103)	126	359	7,510
ASIA	0	132	361	493	0	0	0	0	493
OIP 638 Employees	0	1,730	4,722	6,452	0	0	0	0	6,452
Other Teachers	0	720	1,963	2,683	0	0	0	0	2,683
				0					
Loan Program	0	4	11	15	0	0	0	0	15
				0					
Construction	0	43	117	160	0	0	0	0	160
Total, BIA	0	4,935	13,413	18,348	(417)	(1,103)	126	359	17,313

Indian Affairs - Budget at a Glance

Dollars in Thousands (\$000)

ACTIVITIES Subactivities	Programmatic Change Description	2016 Enacted	2017 CR	Internal Transfers (+/-)	Fixed Costs (+/-)	Program Changes (+/-)	2018 Budget Request
OPERATION OF INDIAN PROGRAMS							
TRIBAL GOVERNMENT							
Aid to tribal Government (TPA)		24,833	24,786	1,245	335	-1,239	25,127
Consolidated Tribal Government Program (TPA)	Tribal Priority Allocations (TPA) 5% reduction	77,088	76,942	-1,733	862	-3,847	72,224
Self Governance Compacts		162,321	162,012	546	2177	-8,101	156,634
New Tribes (TPA)	Provides funding for the Pamunkey Tribe	464	463			-303	160
Small & Needy Tribes (TPA)	Program elimination	1,845	1,842			-1,842	0
Road Maintenance (TPA)	Infrastructure increase	26,693	26,642	-1	347	+1,160	28,148
Tribal Government, Central Oversight		2,569	2,564		21	-127	2,458
Tribal Government, Regional Oversight	Oversight 5% reduction	5,704	5,693	40	112	-289	5,556
Total, Tribal Government		301,517	300,944	97	3,854	-14,588	290,307
HUMAN SERVICES							
Social Services (TPA)	Eliminates Tiwahe initiative increases	45,179	45,093	-13	502	-10,595	34,978
Welfare Assistance (TPA)	TPA 5% reduction	74,791	74,649	-123		-3,732	70,794
Indian Child Welfare Act (TPA)		15,641	15,611		134	-827	14,918
Housing Program (TPA)	Program elimination	8,021	8,006	-1	1	-8,006	0
Human Services Tribal Design (TPA)	TPA 5% reduction	246	246	4	5	-12	243
Human Services, Central Oversight		912	910		7	-46	871
Human Services, Regional Oversight	Oversight 5% reduction	2,214	2,210		36	-110	2,136
Total, Human Services		147,004	146,725	-133	685	-23,328	123,949
TRUST - NATURAL RESOURCES MANAGEMENT							
Natural Resources (TPA)	TPA 5% reduction	5,168	5,158	-144	73	-258	4,829
Irrigation O&M	Infrastructure increase	11,398	11,376		33	+2,600	14,009
Rights Protection Implementation	24% reduction to program that serves limited number of tribes	37,638	37,567		189	-9,131	28,625
Tribal Management/Development Prog.	No change	9,263	9,245		31	0	9,276
Endangered Species	52% reduction to scalable project funding	2,684	2,679		7	-1,384	1,302
Tribal Climate Resilience Awards (TPA)	Program elimination	9,955	9,936			9,936	0
Integrated Resource Information Program	Oversight 5% reduction	2,996	2,990	-25		-150	2,815
Agriculture Program (TPA)	TPA 5% reduction	23,982	23,936	13	313	-1,197	23,065
Invasive Species	15% reduction to scalable project funding	6,769	6,756		1	-1,000	5,757
Forestry Program (TPA)	TPA 5% reduction	27,643	27,590	116	369	-1,379	26,696
Forestry Projects	8% reduction to scalable project funding	24,271	24,225		92	-2,000	22,317
Water Resources Program (TPA)	TPA 5% reduction	3,898	3,891	66	38	-195	3,800

Indian Affairs - Budget at a Glance

Dollars in Thousands (\$000)

ACTIVITIES Subactivities	Programmatic Change Description	2016 Enacted	2017 CR	Internal Transfers (+/-)	Fixed Costs (+/-)	Program Changes (+/-)	2018 Budget Request
Water Management, Planning & Pre-development	27% reduction to scalable project funding	6,469	6,457		27	-1,750	4,734
Wildlife & Parks Program (TPA)	TPA 5% reduction	5,268	5,258	4	45	-263	5,044
Fish, Wildlife & Parks Projects	12% reduction to scalable project funding	8,378	8,362		8	-1,000	7,370
Resource Management, Central Oversight		1,823	1,820		22	-91	1,751
Resource Management, Regional Oversight	Oversight 5% reduction	4,243	4,235		49	-212	4,072
Total, Trust-Natural Resources Management		191,846	191,481	30	1,297	-27,346	165,462
TRUST - REAL ESTATE SERVICES							
Trust Services (TPA)	Eliminates funding provided for economic activities that supported KBRA	15,043	15,014	193	108	-6,987	8,328
Navajo-Hopi Settlement Program	No change	1,160	1,158		19		1,177
Probate (TPA)	TPA 5% reduction	11,928	11,905	294	265	-595	11,869
Land Title & Records Offices	Base services 5% reduction	13,905	13,879	-10	303	-694	13,478
RES Program (TPA)	TPA 5% reduction	34,040	33,975	-110	749	-1,699	32,915
RES Projects	5% reduction to scalable project funding	2,797	2,792		3	-140	2,655
Land Records Improvement - Central		4,500	4,491			-224	4,267
Land Records Improvement - Regional	Base services 5% reduction	1,939	1,935		4	-97	1,842
Environmental Quality Program (TPA)	TPA 5% reduction	2,692	2,687		40	-134	2,593
Environmental Quality Projects	19% reduction to scalable project funding	13,100	13,075		68	-2,528	10,615
Alaska Native Programs (TPA)	Program elimination	1,017	1,015			-1,015	0
Rights Protection (TPA)	TPA 5% reduction	1,966	1,992	-1	43	-103	1,931
Water Rights Negotiations/Litigation	12% reduction to scalable project funding	8,180	8,164		24	-1,000	7,188
Litigation Support/Attny Fees	Program elimination	1,500	1,497			-1,497	0
Other Indian Rights Protection	5% reduction to scalable project funding	169	169		4	-8	165
Trust-Real Estate Services, Central Oversight		3,288	3,282		42	-164	3,160
Trust-Real Estate Services, Regional Oversight	Oversight 5% reduction	10,232	10,213	-10	171	-511	9,863
Total, Trust-Real Estate Services		127,486	127,243	356	1,843	-17,396	112,046
PUBLIC SAFETY & JUSTICE							
Criminal Investigations & Police Services	4% reduction protects core protection services	197,504	197,129	-138	1,835	-8,000	190,826
Detention/Corrections	2% reduction protects core protection services	95,305	95,124		1,049	-2,000	94,173
Inspections/Internal Affairs	Oversight 5% reduction	3,462	3,455		35	-173	3,317
Law Enforcement Special Initiatives	29% reduction reflects end of the pilot program to reduce recidivism in 5 Indian communities	10,305	10,286		49	-3,000	7,335

Indian Affairs - Budget at a Glance

Dollars in Thousands (\$000)

ACTIVITIES Subactivities	Programmatic Change Description	2016 Enacted	2017 CR	Internal Transfers (+/-)	Fixed Costs (+/-)	Program Changes (+/-)	2018 Budget Request
Indian Police Academy	Oversight 5% reduction	4,853	4,844		40	-242	4,642
Tribal Justice Support	Eliminates Tribal Court Assessments in P.L. 280 States	17,245	17,212		14	-10,000	7,226
Law Enforcement Program Management	TPA 5% reduction	6,161	6,149		52	-307	5,894
Facilities Operations & Maintenance	O&M 5% reduction	13,141	13,116		92	-656	12,552
Tribal Courts (TPA)	Eliminates previous initiative funding	28,173	28,119	-373	238	-6,000	21,984
Fire Protection (TPA)	O&M 5% reduction	1,274	1,272	146	11	-64	1,365
Total, Public Safety & Justice		377,423	376,706	-365	3,415	-30,442	349,314
COMMUNITY & ECONOMIC DEVELOPMENT							
Job Placement & Training (TPA)		11,445	11,423	1	44	-571	10,897
Economic Development (TPA)	TPA 5% reduction	1,794	1,790	-1	26	-90	1,725
Minerals & Mining Program (TPA)		3,940	3,933	-50	73	-197	3,759
Minerals & Mining Projects	No change	14,953	14,925		49		14,974
Minerals & Mining, Central Oversight		5,369	5,359		19	-268	5,110
Minerals & Mining, Regional Oversight		891	889		21	-44	866
Community Development Central Oversight	Oversight 5% reduction	2,227	2,223		21	-111	2,133
Total, Community & Economic Development		40,619	40,542	-50	253	-1,281	39,464
EXECUTIVE DIRECTION & ADMINISTRATIVE SERVICES							
Assistant Secretary Support	13% reduction to executive leadership	11,245	11,224		190	-1,500	9,914
Executive Direction (TPA)	TPA 5% reduction	14,947	14,919	-149	227	-746	14,251
Executive Direction (Central)		1,632	1,629		23	-81	1,571
Executive Direction (Regional)	Oversight 5% reduction	3,144	3,138		45	-157	3,026
Administrative Services (TPA)	TPA 5% reduction	12,596	12,572	-19	256	-629	12,180
Administrative Services (Central)	18% reduction based on vacancies	22,377	22,334		154	-4,000	18,488
Administrative Services (Regional)	Oversight 5% reduction	14,152	14,125	-423	279	-706	13,275
Central Safety & Risk Management		744	743		10	-37	716
Regional Safety Management	O&M 5% reduction	916	914		19	-46	887
Information Resources Technology	11% reduction to scalable program	44,461	44,376		237	-5,020	39,593
Human Resources	Oversight 5% reduction	10,629	10,609		207	-530	10,286
Labor-Related Payments	No reduction-fixed cost budget line item	14,832	14,804		-977		13,827
Regional Facilities Management		3,715	3,708	423	70	-185	4,016
Facilities Operations & Maintenance	5% reduction to O&M	13,579	13,553		168	-678	13,043
Intra-governmental Payments		24,016	23,970		-417		23,553
Rentals [GSA/Direct]	No reduction-fixed cost budget line item	36,677	36,607		359		36,966
Total, Executive Direction & Administrative Services		229,662	229,225	-168	850	-14,315	215,592

Indian Affairs - Budget at a Glance

Dollars in Thousands (\$000)

ACTIVITIES Subactivities	Programmatic Change Description	2016 Enacted	2017 CR	Internal Transfers (+/-)	Fixed Costs (+/-)	Program Changes (+/-)	2018 Budget Request
BUREAU OF INDIAN EDUCATION							
Elementary & Secondary (forward funded)							
ISEP Formula Funds	4% reduction minimizes impact on classroom operations	391,837	391,092		2,683	-17,000	376,775
ISEP Program Adjustments	45% reduction to supplemental education programs	5,401	5,391		45	-2,450	2,986
Education Program Enhancements	48% reduction to supplemental education programs	12,182	12,159		47	-5,895	6,311
Tribal Education Departments	50% reduction to supplemental education programs	2,000	1,996			-1,000	996
Student Transportation	5% reduction minimizes impact on classroom operations	53,142	53,041		290	-2,657	50,674
Early Child & Family Development	50% reduction to supplemental education programs	15,620	15,590		151	-7,810	7,931
Tribal Grant Support Costs (TGSC)	Right sizes funding level for TGSC	73,276	73,137		3	+1,231	74,371
Elementary/Secondary Programs							
Facilities Operations		63,098	62,978		389	-3,149	60,218
Facilities Maintenance	O&M 5% reduction	55,887	55,781		509	-2,789	53,501
Johnson-O'Malley Assistance Grants (TPA)	32% reduction eliminates recent increases and minimizes impact on classroom operations	14,778	14,750	115	37	-4,750	10,152
Juvenile Detention Center Education	Program elimination	500	499			-499	0
Post Secondary Programs (forward funded)							
Tribal Colleges & Universities	5% reduction minimizes impact on classroom operations	69,793	69,660			-3,483	66,177
Tribal Technical Colleges	Eliminates \$5.1M one-time funding to forward fund plus a 7% reduction	5,100	5,090	6,898	91	-5,567	6,512
Post Secondary Programs							
Haskell & SIPI	5% reduction minimizes impact on classroom operations	19,990	19,952		396	-998	19,350
Tribal Colleges & Universities Supplements (TPA)	TPA 5% reduction	1,219	1,217	1		-61	1,157
Tribal Technical Colleges	Not a reduction – Program is now forward funded.	6,911	6,898	-6,898			
Scholarships & Adult Education (TPA)	20% reduction minimizes impact on classroom operations	31,290	31,231	117	96	-6,230	25,214
Special Higher Education Scholarships		2,742	2,737			-2,737	0
Science Post Graduate Scholarship Fund	Program elimination	2,450	2,445			-2,445	0
Education Management							
Education Program Management		16,868	16,836		194	-842	16,188
Education IT	Oversight 5% reduction	8,283	8,267		10	-418	7,859
Total, Bureau of Indian Education		852,367	850,747	233	4,941	-69,549	786,372
TOTAL, OIP		2,267,924	2,263,613	0	17,138	-198,245	2,082,506

Indian Affairs - Budget at a Glance

Dollars in Thousands (\$000)

ACTIVITIES Subactivities	Programmatic Change Description	2016 Enacted	2017 CR	Internal Transfers (+/-)	Fixed Costs (+/-)	Program Changes (+/-)	2018 Budget Request
CONTRACT SUPPORT COSTS							
Contract Support	Fully funds Contract Support Costs	272,000	272,000			-35,400	236,600
Indian Self-Determination Fund	No change	5,000	5,000				5,000
TOTAL, CONTRACT SUPPORT COSTS		277,000	277,000	0	0	-35,400	241,600
CONSTRUCTION							
EDUCATION CONSTRUCTION							
Replacement School Construction	Suspended to focus on planning and design and spend down of balances	45,504	45,417			-45,417	
Replacement Facility Construction		11,935	11,912			-11,912	
Employee Housing Repair	7% reduction to scalable construction projects	7,565	7,551		7	-500	7,058
Facilities Improvement & Repair	No change	73,241	73,102		27		73,129
Total, Education Construction		74,501	138,245	0	34	57,829	80,187
PUBLIC SAFETY & JUSTICE CONSTRUCTION							
Employee Housing	11% reduction to scalable construction projects	3,494	3,487			-395	3,092
Facilities Improvement & Repair	7% reduction to scalable construction projects	4,372	4,364			-306	4,058
Fire Safety Coordination		166	166		3	-8	161
Fire Protection	5% reduction to scalable construction projects	3,274	3,268			-163	3,105
Total, Public Safety & Justice Construction		11,306	11,285	0	3	-872	10,416
RESOURCES MANAGEMENT CONSTRUCTION							
Navajo Indian Irrigation Project	5% reduction to scalable construction projects	3,392	3,386		5	-169	3,222
Irrigation Projects – Rehabilitation	Infrastructure increase	2,612	2,607		5	+1,500	4,112
Engineering & Supervision	6% reduction for oversight program	2,072	2,068		18	-124	1,962
Survey & Design		292	291			+724	1,015
Safety of Dams	Infrastructure increase	23,557	23,512		46	+2,453	26,011
Federal Power Compliance[FERC]	No change	641	640		5		645
Dam Maintenance	Infrastructure increase	1,922	1,918		7	+1,804	3,729
Total, Resource Management Construction		34,488	34,422	0	86	6,188	40,696
OTHER PROGRAM CONSTRUCTION							
Telecommunications Improvement & Repair	Infrastructure increase	856	854			+263	1,117
Facilities/Quarters Improvement & Repair	Infrastructure increase at existing BIA administrative offices at agency locations	1,171	1,169		0	+1,748	2,917
Construction Program Management	No change	7,907	7,892		37		7,929
Total, Other Program Construction		9,934	9,915	0	37	2,011	11,963
TOTAL, CONSTRUCTION		193,973	193,604	0	160	-50,502	143,262

Indian Affairs - Budget at a Glance

Dollars in Thousands (\$000)

ACTIVITIES Subactivities	Programmatic Change Description	2016 Enacted	2017 CR	Internal Transfers (+/-)	Fixed Costs (+/-)	Program Changes (+/-)	2018 Budget Request
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS							
Settlements	Funded sufficiently to meet obligations	49,475	49,381			-35,382	13,999
TOTAL, SETTLEMENTS/MISC. PAYMENTS		49,475	49,381	0	0	-35,382	13,999
INDIAN GUARANTEED LOAN PROGRAM							
Subsidies	15% reduction subsidizes \$87 million in loan principal	6,686	6,673			-1,000	5,673
Program Management	Oversight 5% reduction for oversight program	1,062	1,060		15	-56	1,019
TOTAL, INDIAN GUARANTEED LOAN PROGRAM		7,748	7,733	0	15	-1,056	6,692
TOTAL, DIRECT APPROPRIATED FUNDS		2,796,120	2,791,331	0	17,313	-320,585	2,488,059

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

BUREAU OF INDIAN AFFAIRS AND BUREAU OF INDIAN EDUCATION

Federal Funds

OPERATION OF INDIAN PROGRAMS

Program and Financing (in millions of dollars)

Identification Code: 14-2100-0-1-999		2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:				
0007	Tribal Government	320	330	304
0008	Human services	145	148	136
0009	Trust - Natural resources management	199	191	176
0010	Trust - Real estate services	127	135	124
0011	Education	835	820	754
0012	Public safety and justice	365	355	327
0013	Community and economic development	37	40	37
0014	Executive direction and administrative services	254	255	235
0799	Total direct obligations	2,282	2,274	2,093
0807	Operation of Indian Programs (Reimbursable)	273	273	223
0899	Total reimbursable obligations	273	273	223
0900	Total new obligations, unexpired accounts	2,555	2,547	2,316
Budgetary resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	563	571	586
1012	Unobligated balance transfers between expired and unexpired accounts	9	14	14
1021	Recoveries of prior year unpaid obligations	15	2	2
1050	Unobligated balance (total)	587	587	602
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	2,268	2,264	2,083
Spending authority from offsetting collections, discretionary:				
1700	Collected	219	282	283
1701	Change in uncollected payments, Federal sources	53	0	0
1750	Spending auth from offsetting collections, disc (total)	272	282	283
1900	Budget authority (total)	2,540	2,546	2,366
1930	Total budgetary resources available	3,127	3,133	2,968
Memorandum (non-add) entries:				
1940	Unobligated balance expiring	-1	0	0
1941	Unexpired unobligated balance, end of year	571	586	652

OPERATION OF INDIAN PROGRAMS (CONT.)

Identification Code: 14-2100-0-1-999		2016 Actual	2017 Est.	2018 Est.
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	368	383	375
3010	New obligations, unexpired accounts	2,555	2,547	2,316
3011	Obligations ("upward adjustments"), expired accounts	9	0	0
3020	Outlays (gross)	-2,521	-2,553	-2,411
3040	Recoveries of prior year unpaid obligations, unexpired	-15	-2	-2
3041	Recoveries of prior year unpaid obligations, expired	-13	0	0
3050	Unpaid obligations, end of year	383	375	278
Uncollected payments:				
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	-122	-167	-167
3070	Change in uncollected pymts, Fed sources, unexpired	-53	0	0
3071	Change in uncollected pymts, Fed sources, expired	8	0	0
3090	Uncollected pymts, Fed sources, end of year	-167	-167	-167
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	246	216	208
3200	Obligated balance, end of year	216	208	111
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	2,540	2,546	2,366
Outlays, gross:				
4010	Outlays from new discretionary authority	1,688	1,741	1,627
4011	Outlays from discretionary balances	833	812	784
4020	Outlays, gross (total)	2,521	2,553	2,411
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-211	-282	-283
4033	Non-Federal sources	-16	0	0
4040	Offsets against gross budget authority and outlays (total)	-227	-282	-283
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	-53	0	0
4052	Offsetting collections credited to expired accounts	8	0	0
4060	Additional offsets against budget authority only (total)	-45	0	0
4070	Budget authority, net (discretionary)	2,268	2,264	2,083
4080	Outlays, net (discretionary)	2,294	2,271	2,128
4180	Budget authority, net (total)	2,268	2,264	2,083
4190	Outlays, net (total)	2,294	2,271	2,128

OPERATION OF INDIAN PROGRAMS (CONT.)

Object Classification (in millions of dollars)

Identification Code: 14-2100-0-1-999		2016 Actual	2017 Est.	2018 Est.
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	223	223	214
11.3	Other than full-time permanent	112	112	107
11.5	Other personnel compensation	26	26	24
11.9	Total personnel compensation	<u>361</u>	<u>361</u>	<u>345</u>
12.1	Civilian personnel benefits	119	119	101
13.0	Benefits for former personnel	1	1	1
21.0	Travel and transportation of persons	15	15	14
22.0	Transportation of things	2	2	2
23.1	Rental payments to GSA	20	20	18
23.2	Rental payments to others	14	14	13
23.3	Communications, utilities, and miscellaneous charges	41	41	37
24.0	Printing and reproduction	1	1	1
25.1	Advisory and assistance services	8	8	7
25.2	Other services from non-Federal sources	958	952	893
25.3	Other goods and services from Federal sources	98	98	85
25.4	Operation and maintenance of facilities	14	14	13
25.5	ADP Contracts	1	1	1
25.7	Operation and maintenance of equipment	12	12	11
26.0	Supplies and materials	32	32	28
31.0	Equipment	23	23	20
32.0	Land and structures	1	1	1
41.0	Grants, subsidies, and contributions	560	558	501
42.0	Insurance claims and indemnities	1	1	1
99.0	Subtotal, Direct obligations	<u>2,282</u>	<u>2,274</u>	<u>2,093</u>
99.0	Subtotal, Reimbursable obligations	273	273	223
99.9	Total new obligations, unexpired accounts	2,555	2,547	2,316

Employment Summary

Identification Code: 14-2100-0-1-999		2016 Actual	2017 Est.	2018 Est.
1001	Direct civilian full-time equivalent employment	5,407	5,250	5,028
2001	Reimbursable civilian full-time equivalent employment	632	630	654
3001	Allocation account civilian full-time equivalent employment	463	465	441

CONTRACT SUPPORT COSTS
Program and Financing (in millions of dollars)

Identification Code: 14-2240-0-1-999		2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:				
0007	Tribal Government	228	277	253
0100	Direct program activities, subtotal	228	277	253
Budgetary resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	0	49	49
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	277	277	242
1930	Total budgetary resources available	277	326	291
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	49	49	38
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	0	37	79
3010	New obligations, unexpired accounts	228	277	253
3020	Outlays (gross)	-191	-235	-248
3050	Unpaid obligations, end of year	37	79	84
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	0	37	79
3200	Obligated balance, end of year	37	79	84
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	277	277	242
Outlays, gross:				
4010	Outlays from new discretionary authority	191	161	140
4011	Outlays from discretionary balances	0	74	108
4020	Outlays, gross (total)	191	235	248
4180	Budget authority, net (total)	277	277	242
4190	Outlays, net (total)	191	235	248
Object Classification (in millions of dollars)				
Identification Code: 14-2240		2016 Actual	2017 Est.	2018 Est.
Direct obligations:				
25.2	Other services from non-Federal sources	225	269	245
41.0	Grants, subsidies, and contributions	3	8	8
99.9	Total new obligations, unexpired accounts	228	277	253

CONSTRUCTION
Program and Financing (in millions of dollars)

Identification Code: 14-2301-0-1-452	2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:			
0001	29	60	50
0002	6	10	10
0003	34	27	27
0004	8	8	8
0005	2	2	2
0799	79	107	97
0807	7	7	7
0900	86	114	104
Budgetary resources:			
Unobligated balance:			
1000	80	196	308
1021	4	24	24
1050	84	220	332
Budget authority:			
Appropriations, discretionary:			
1100	194	194	143
Spending authority from offsetting collections, discretionary:			
1700	3	8	8
1701	1	0	0
1750	4	8	8
1900	198	202	151
1930	282	422	483
Memorandum (non-add) entries:			
1941	196	308	379

CONSTRUCTION (CONT.)

Identification Code: 14-2301-0-1-452		2016 Actual	2017 Est.	2018 Est.
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	61	44	41
3010	New obligations, unexpired accounts	86	114	104
3020	Outlays (gross)	-99	-93	-118
3040	Recoveries of prior year unpaid obligations, unexpired	-4	-24	-24
3050	Unpaid obligations, end of year	44	41	3
Uncollected payments:				
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	0	-1	-1
3070	Change in uncollected pymts, Fed sources, unexpired	-1	0	0
3090	Uncollected pymts, Fed sources, end of year	-1	-1	-1
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	61	43	40
3200	Obligated balance, end of year	43	40	2
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	198	202	151
Outlays, gross:				
4010	Outlays from new discretionary authority	32	53	41
4011	Outlays from discretionary balances	67	40	77
4020	Outlays, gross (total)	99	93	118
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-1	-8	-8
4033	Non-Federal sources	-2	0	0
4040	Offsets against gross budget authority and outlays (total)	-3	-8	-8
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	-1	0	0
4060	Additional offsets against budget authority only (total)	-1	0	0
4070	Budget authority, net (discretionary)	194	194	143
4080	Outlays, net (discretionary)	96	85	110
4180	Budget authority, net (total)	194	194	143
4190	Outlays, net (total)	96	85	110

CONSTRUCTION (CONT.)
Object Classification (in millions of dollars)

Identification Code: 14-2301-0-1-452	2016 Actual	2017 Est.	2018 Est.
Direct obligations:			
Personnel compensation:			
11.1	6	6	5
11.9	6	6	5
12.1	2	2	2
25.1	4	4	4
25.2	8	8	7
25.3	29	40	35
25.4	15	22	22
25.7	2	2	2
32.0	2	2	2
41.0	11	21	18
99.0	79	107	97
99.0	7	7	7
99.9	86	114	104

Employment Summary

Identification Code: 14-2301-0-1-452	2016 Actual	2017 Est.	2018 Est.
1001	64	61	63
2001	6	6	7
3001	275	275	251

WHITE EARTH SETTLEMENT FUND
Program and Financing (in millions of dollars)

Identification Code: 14-2204-0-1-452	2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:			
0001	2	3	3
0900	2	3	3
Budgetary resources:			
Unobligated balance:			
1000	1	1	1
Budget authority:			
Appropriations, mandatory:			
1200	2	3	3
1930	3	4	4
Memorandum (non-add) entries:			
1941	1	1	1

WHITE EARTH SETTLEMENT FUND (CONT.)

Identification Code: 14-2204-0-1-452		2016 Actual	2017 Est.	2018 Est.
Change in obligated balance:				
Unpaid obligations:				
3010	New obligations, unexpired accounts	2	3	3
3020	Outlays (gross)	-2	-3	-3
Budget authority and outlays, net:				
Mandatory:				
4090	Budget authority, gross	2	3	3
Outlays, gross:				
4100	Outlays from new mandatory authority	2	3	3
4180	Budget authority, net (total)	2	3	3
4190	Outlays, net (total)	2	3	3

**INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS
Program and Financing (in millions of dollars)**

Identification Code: 14-2303		2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:				
0001	White Earth	1	1	1
0025	Navajo Nation Water Resources Development Trust Fund	4	4	4
0026	Duck Valley Reservation Water Rights Settlement	0	0	0
0027	Navajo Water Settlement	7	13	9
0028	Under the reporting threshold	1	0	1
0033	Taos Pueblo Water Development Fund	35	15	0
0034	Aamodt	6	25	0
0900	Total new obligations, unexpired accounts	54	58	15
Budgetary resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	23	30	21
1001	Discretionary unobligated balance brought fwd, Oct 1	17	0	0
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	49	49	14
Appropriations, mandatory:				
1200	Appropriation	12	0	0
1900	Budget authority (total)	61	49	14
1930	Total budgetary resources available	84	79	35
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	30	21	20

**INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS
(CONT.)**

Identification Code: 14-2303-0-1-452		2016 Actual	2017 Est.	2018 Est.
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	0	3	25
3010	New obligations, unexpired accounts	54	58	15
3020	Outlays (gross)	-51	-36	-31
3050	Unpaid obligations, end of year	3	25	9
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	0	3	25
3200	Obligated balance, end of year	3	25	9

Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	49	49	14
Outlays, gross:				
4010	Outlays from new discretionary authority	34	24	7
4011	Outlays from discretionary balances	5	12	24
4020	Outlays, gross (total)	39	36	31
Mandatory:				
4090	Budget authority, gross	12	0	0
Outlays, gross:				
4100	Outlays from new mandatory authority	12	0	0
4180	Budget authority, net (total)	61	49	14
4190	Outlays, net (total)	51	36	31

Object Classification (in millions of dollars)

Identification Code: 14-2303		2016 Actual	2017 Est.	2018 Est.
Direct obligations:				
25.2	Other services from non-Federal sources	5	7	2
41.0	Grants, subsidies, and contributions	49	51	13
99.9	Total new obligations, unexpired accounts	54	58	15

Employment Summary

Identification Code: 14-2303		2016 Actual	2017 Est.	2018 Est.
1001	Direct civilian full-time equivalent employment	1	1	1

INDIAN LAND CONSOLIDATION
Program and Financing (in millions of dollars)

Identification Code: 14-2103-0-1-452		2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:				
0801	Indian Land Consolidation (Reimbursable)	0	4	4
0900	Total new obligations (object class 32.0)	0	4	4
Budgetary resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	13	16	16
Budget authority:				
Spending authority from offsetting collections, discretionary:				
1700	Collected	3	4	4
1930	Total budgetary resources available	16	20	20
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	16	16	16
Change in obligated balance:				
Unpaid obligations:				
3010	New obligations, unexpired accounts	0	4	4
3020	Outlays (gross)	0	-4	-4
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	3	4	4
Outlays, gross:				
4010	Outlays from new discretionary authority	0	4	4
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	0	-4	-4
4040	Offsets against gross budget authority and outlays (total)	-3	-4	-4
4080	Outlays, net (discretionary)	-3	0	0
4180	Budget authority, net (total)	0	0	0
4190	Outlays, net (total)	-3	0	0

INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM

Program and Financing (in millions of dollars)

Identification Code: 14-5505-0-2-303		2016 Actual	2017 Est.	2018 Est.
Budgetary resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	3	3	3
1930	Total budgetary resources available	3	3	3
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	3	3	3
4180	Budget authority, net (total)	0	0	0
4190	Outlays, net (total)	0	0	0

OPERATION AND MAINTENANCE OF QUARTERS

Special and Trust Fund Receipts (in millions of dollars)

Identification Code: 14-5051-0-2-452		2016 Actual	2017 Est.	2018 Est.
0100	Balance, start of year	0	0	1
Receipts:				
Current law:				
1130	Rents and Charges for Quarters, Bureau of Indian Affairs	6	6	6
2000	Total: Balances and receipts	6	6	7
Appropriations:				
Current law:				
2101	Operation and Maintenance of Quarters	-6	-5	-5
5099	Balance, end of year	0	1	2

Program and Financing (in millions of dollars)

Identification Code: 14-5051-0-2-452		2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:				
0001	Operations and maintenance	6	6	6
Budgetary resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	6	6	5
Budget authority:				
Appropriations, mandatory:				
1201	Appropriation (special or trust fund)	6	5	5
1930	Total budgetary resources available	12	11	10
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	6	5	4

OPERATION AND MAINTENANCE OF QUARTERS (CONT.)

Identification Code: 14-5051-0-2-452		2016 Actual	2017 Est.	2018 Est.
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	1	1	2
3010	New obligations, unexpired accounts	6	6	6
3020	Outlays (gross)	-6	-5	-5
		<hr/>	<hr/>	<hr/>
3050	Unpaid obligations, end of year	1	2	3
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	1	1	2
3200	Obligated balance, end of year	1	2	3

Budget authority and outlays, net:				
Mandatory:				
4090	Budget authority, gross	6	5	5
Outlays, gross:				
4100	Outlays from new mandatory authority	3	5	5
4101	Outlays from mandatory balances	3	0	0
		<hr/>	<hr/>	<hr/>
4110	Outlays, gross (total)	6	5	5
4180	Budget authority, net (total)	6	5	5
4190	Outlays, net (total)	6	5	5

Object Classification (in millions of dollars)

Identification Code: 14-5051-0-2-452		2016 Actual	2017 Est.	2018 Est.
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	1	1	1
11.3	Other than full-time permanent	1	1	1
		<hr/>	<hr/>	<hr/>
11.9	Total personnel compensation	2	2	2
12.1	Civilian personnel benefits	1	1	1
25.2	Other services from non-Federal sources	1	1	1
25.4	Operation and maintenance of facilities	1	1	1
26.0	Supplies and materials	1	1	1
		<hr/>	<hr/>	<hr/>
99.0	Subtotal, obligations, Direct obligations	6	6	6
		<hr/>	<hr/>	<hr/>
99.9	Total new obligations, unexpired accounts	6	6	6

Employment Summary

Identification Code: 14-5051-0-2-452		2016 Actual	2017 Est.	2018 Est.
1001	Direct civilian full-time equivalent employment	43	43	44

MISCELLANEOUS PERMANENT APPROPRIATIONS
Special and Trust Fund Receipts (in millions of dollars)

Identification Code: 14-9925-0-2-452		2016 Actual	2017 Est.	2018 Est.
0100	Balance, start of year	2	2	2
	Receipts:			
	Current law:			
1130	Deposits, Operation and Maintenance, Indian Irrigation Systems	35	35	35
1130	Alaska Resupply Program	0	3	3
1130	Power Revenues, Indian Irrigation Projects	73	76	77
1199	Total current law receipts	108	114	115
1999	Total receipts	108	114	115
2000	Total: Balances and receipts	110	116	117
	Appropriations:			
	Current law:			
2101	Miscellaneous Permanent Appropriations	-108	-113	-113
2103	Miscellaneous Permanent Appropriations	-1	-1	-1
2132	Miscellaneous Permanent Appropriations	1	0	0
2199	Total current law appropriations	-108	-114	-114
2999	Total appropriations	-108	-114	-114
5099	Balance, end of year	2	2	3

Program and Financing (in millions of dollars)

Identification Code: 14-9925-0-2-452		2016 Actual	2017 Est.	2018 Est.
	Obligations by program activity:			
0002	Operation and maintenance, Indian irrigation systems	33	36	36
0003	Power systems, Indian irrigation projects	71	73	73
0004	Alaska resupply program	2	2	2
0900	Total new obligations, unexpired accounts	106	111	111
	Budgetary resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	65	68	73
1020	Adjustment of unobligated bal brought forward, Oct 1	-1	0	0
1021	Recoveries of prior year unpaid obligations	2	2	2
1050	Unobligated balance (total)	66	70	75
	Budget authority:			
	Appropriations, mandatory:			
1201	Appropriation (special or trust fund)	108	113	113
1203	Appropriation (previously unavailable)	1	1	1
1232	Appropriations and/or unobligated balance of appropriations temporarily reduced	-1	0	0
1260	Appropriations, mandatory (total)	108	114	114
1930	Total budgetary resources available	174	184	189
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	68	73	78

MISCELLANEOUS PERMANENT APPROPRIATIONS (CONT.)

Identification Code: 14-9925-0-2-452		2016 Actual	2017 Est.	2018 Est.
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	13	21	17
3010	New obligations, unexpired accounts	106	111	111
3020	Outlays (gross)	-96	-113	-113
3040	Recoveries of prior year unpaid obligations, unexpired	-2	-2	-2
3050	Unpaid obligations, end of year	21	17	13
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	13	21	17
3200	Obligated balance, end of year	21	17	13
Budget authority and outlays, net:				
Mandatory:				
4090	Budget authority, gross	108	114	114
Outlays, gross:				
4100	Outlays from new mandatory authority	50	58	58
4101	Outlays from mandatory balances	46	55	55
4110	Outlays, gross (total)	96	113	113
4180	Budget authority, net (total)	108	114	114
4190	Outlays, net (total)	96	113	113
Memorandum (non-add) entries:				
5000	Total investments, SOY: Federal securities: Par value	0	67	20
5001	Total investments, EOY: Federal securities: Par value	67	20	20

Object Classification (in millions of dollars)

Identification Code: 14-9925-0-2-452		2016 Actual	2017 Est.	2018 Est.
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	17	17	17
11.3	Other than full-time permanent	2	2	2
11.5	Other personnel compensation	3	3	3
11.9	Total personnel compensation	22	22	22
12.1	Civilian personnel benefits	7	8	8
23.3	Communications, utilities, and miscellaneous charges	21	22	22
25.1	Advisory and assistance services	14	15	15
25.2	Other services from non-Federal sources	25	26	26
25.3	Other goods and services from Federal sources	1	1	1
25.4	Operation and maintenance of facilities	1	1	1
25.7	Operation and maintenance of equipment	2	2	2
26.0	Supplies and materials	5	5	5
31.0	Equipment	2	2	2
41.0	Grants, subsidies, and contributions	6	7	7
99.9	Total new obligations, unexpired accounts	106	111	111

MISCELLANEOUS PERMANENT APPROPRIATIONS (CONT.)
Employment Summary

Identification Code: 14-9925-0-2-452		2016 Actual	2017 Est.	2018 Est.
1001	Direct civilian full-time equivalent employment	280	280	281

INDIAN DIRECT LOAN FINANCING ACCOUNT
Program and Financing (in millions of dollars)

Identification Code: 14-4416-0-3-452		2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:				
Credit program obligations:				
0715	Other (Rounding)	0	1	1
0900	Total new obligations, unexpired accounts	0	1	1
Budgetary resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	0	1	1
Financing authority:				
Spending authority from offsetting collections, mandatory:				
1800	Collected	1	1	1
1900	Budget authority (total)	1	1	1
1930	Total budgetary resources available	1	2	2
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	1	1	1
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	1	0	0
3010	New obligations, unexpired accounts	0	1	1
3020	Outlays (gross)	-1	-1	-1
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	1	0	0
Financing authority and disbursements, net:				
Mandatory:				
4090	Budget authority, gross	1	1	1
Financing disbursements:				
4110	Outlays, gross (total)	1	1	1
Offsets against gross financing authority and disbursements:				
Offsetting collections (collected) from:				
4120	Federal sources	-1	0	0
4123	Collections of loans	0	-1	-1
4130	Offsets against gross budget authority and outlays (total)	-1	-1	-1
4180	Budget authority, net (total)	0	0	0
4190	Outlays, net (total)	0	0	0

INDIAN DIRECT LOAN FINANCING ACCOUNT (CONT.)

Status of Direct Loans (in millions of dollars)

Identification Code: 14-4416-0-3-452		2016 Actual	2017 Est.	2018 Est.
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year	2	2	2
1290	Outstanding, end of year	2	2	2

Balance Sheet (in millions of dollars)

ASSETS:		2015 Actual	2016 Actual
Net value of assets related to post-1991 direct loans receivable:			
1401	Direct loans receivable, gross	2	2
1405	Allowance for subsidy cost (-)	2	2
1499	Net present value of assets related to direct loans	4	4
1999	Total assets	4	4
LIABILITIES:			
Federal liabilities:			
2104	Resources payable to Treasury	4	4
4999	Total liabilities and net position	4	4

REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT

Status of Direct Loans (in millions of dollars)

Identification Code: 14-4409-0-3-452		2016 Actual	2017 Est.	2018 Est.
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year	1	1	1
1290	Outstanding, end of year	1	1	1

Balance Sheet (in millions of dollars)

ASSETS:		2015 Actual	2016 Actual
1601	Direct loans, gross	1	1
1602	Interest receivable	2	2
1603	Allowance for estimated uncollectible loans and interest (-)	-2	-2
1699	Value of assets related to direct loans	1	1
1999	Total assets	1	1
LIABILITIES:			
Federal liabilities:			
2104	Resources payable to Treasury	1	1
4999	Total liabilities and net position	1	1

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT
Program and Financing (in millions of dollars)

Identification Code: 14-2628-0-1-452		2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:				
Credit program obligations:				
0702	Loan guarantee subsidy	7	7	6
0705	Reestimates of direct loan subsidy	1	1	0
0707	Reestimates of loan guarantee subsidy	12	1	0
0708	Interest on reestimates of loan guarantee subsidy	1	0	0
0709	Administrative expenses	1	1	1
0900	Total new obligations, unexpired accounts	22	10	7
Budgetary resources:				
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	8	8	7
Appropriations, mandatory:				
1200	Appropriation	14	2	0
1900	Budget authority (total)	22	10	7
1930	Total budgetary resources available	22	10	7
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	4	4	4
3010	New obligations, unexpired accounts	22	10	7
3020	Outlays (gross)	-22	-10	-7
3050	Unpaid obligations, end of year	4	4	4
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	4	4	4
3200	Obligated balance, end of year	4	4	4
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	8	8	7
Outlays, gross:				
4010	Outlays from new discretionary authority	4	2	1
4011	Outlays from discretionary balances	4	6	6
4020	Outlays, gross (total)	8	8	7
Mandatory:				
4090	Budget authority, gross	14	2	0
Outlays, gross:				
4100	Outlays from new mandatory authority	14	2	0
4180	Budget authority, net (total)	22	10	7
4190	Outlays, net (total)	22	10	7

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT (CONT.)

Summary of Loan Levels, Subsidy Budget Authority and Outlays by Program (in millions of dollars)

Identification Code: 14-2628-0-1-452		2016 Actual	2017 Est.	2018 Est.
Direct loan reestimates:				
1350-01	Indian Direct Loans [014-4416]	1	1	0
Guaranteed loan levels supportable by subsidy budget authority:				
2150-01	Indian Guaranteed Loans [014-4415]	113	105	105
2150-02	Indian Insured Loans [014-4415]	1	1	1
2159-99	Total loan guarantee levels	114	106	106
Guaranteed loan subsidy (in percent):				
2320-01	Indian Guaranteed Loans [014-4415]	5.90	6.31	6.49
2320-02	Indian Insured Loans [014-4415]	3.28	6.89	7.04
2329-99	Weighted average subsidy rate	5.88	6.32	6.50
Guaranteed loan subsidy budget authority:				
2330-01	Indian Guaranteed Loans [014-4415]	7	7	7
2339-99	Total subsidy budget authority	7	7	7
Guaranteed loan subsidy outlays:				
2340-01	Indian Guaranteed Loans [014-4415]	4	4	4
2340-02	Indian Insured Loans [014-4415]	3	0	0
2349-99	Total subsidy outlays	7	4	4
Guaranteed loan reestimates:				
2350-01	Indian Guaranteed Loans [014-4415]	7	-19	0
2359-99	Total guaranteed loan reestimates	7	-19	0

Administrative expense data:

3510	Budget authority	1	1	1
3590	Outlays from new authority	1	1	1

Object Classification (in millions of dollars)

Identification Code: 14-2628-0-1-452		2016 Actual	2017 Est.	2018 Est.
Direct obligations:				
25.3	Other goods and services from Federal sources	1	1	1
41.0	Grants, subsidies, and contributions	21	9	6
99.9	Total new obligations, unexpired accounts	22	10	7

INDIAN GUARANTEED LOAN FINANCING ACCOUNT
Program and Financing (in millions of dollars)

Identification Code: 14-4415-0-3-452		2016 Actual	2017 Est.	2018 Est.
Obligations by program activity:				
0003	Interest supplement payments	5	2	2
Credit program obligations:				
0711	Default claim payments on principal	0	2	2
0712	Default claim payments on interest	0	1	1
0742	Downward reestimates paid to receipt accounts	2	17	0
0743	Interest on downward reestimates	3	3	0
0791	Direct program activities, subtotal	5	23	3
0900	Total new obligations, unexpired accounts	10	25	5
Budgetary resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	46	59	43
1023	Unobligated balances applied to repay debt	-2	0	0
1050	Unobligated balance (total)	44	59	43
Financing authority:				
Borrowing authority, mandatory:				
1400	Borrowing authority	1	0	0
Spending authority from offsetting collections, mandatory				
1800	Collected	24	9	7
1900	Budget authority (total)	25	9	7
1930	Total budgetary resources available	69	68	50
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	59	43	45
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	0	0	20
3010	New obligations, unexpired accounts	10	25	5
3020	Outlays (gross)	-10	-5	-5
3050	Unpaid obligations, end of year	0	20	20
Uncollected payments:				
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	-3	-3	-3
3090	Uncollected pymts, Fed sources, end of year	-3	-3	-3
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	-3	-3	17
3200	Obligated balance, end of year	-3	17	17

INDIAN GUARANTEED LOAN FINANCING ACCOUNT (CONT.)

Identification Code: 14-4415-0-3-452		2016 Actual	2017 Est.	2018 Est.
Financing authority and disbursements, net:				
Mandatory:				
4090	Budget authority, gross	25	9	7
Financing disbursements:				
4110	Outlays, gross (total)	10	5	5
Offsets against gross financing authority and disbursements:				
Offsetting collections (collected) from:				
4120	Payments from program account	-20	-6	-4
4122	Interest on uninvested funds	-1	-2	-2
4122-10	Interest on uninvested funds (total)	-1	-2	-2
4123	Non-Federal sources	-3	-1	-1
4130	Offsets against gross budget authority and outlays (total)	<u>-24</u>	<u>-9</u>	<u>-7</u>
Additional offsets against financing authority only (total):				
4160	Budget authority, net (mandatory)	1	0	0
4170	Outlays, net (mandatory)	-14	-4	-2
4180	Budget authority, net (total)	1	0	0
4190	Outlays, net (total)	-14	-4	-2

Status of Guaranteed Loans (in millions of dollars)

Identification Code: 14-4415-0-3-452		2016 Actual	2017 Est.	2018 Est.
Position with respect to appropriations act limitation on commitments:				
2111	Guaranteed loan commitments from current-year authority	<u>113</u>	<u>106</u>	<u>106</u>
2150	Total guaranteed loan commitments	113	106	106
2199	Guaranteed amount of guaranteed loan commitments	102	95	95
Cumulative balance of guaranteed loans outstanding:				
2210	Outstanding, start of year	490	475	464
2231	Disbursements of new guaranteed loans	69	73	73
2251	Repayments and prepayments	-82	-82	-82
2261	Adjustments: Terminations for default that result in loans receivable	-2	-2	-2
2290	Outstanding, end of year	<u>475</u>	<u>464</u>	<u>453</u>
Memorandum:				
2299	Guaranteed amount of guaranteed loans outstanding, end of year	451	451	451
Addendum:				
Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding, start of year	10	11	12
2331	Disbursements for guaranteed loan claims	2	2	2
2351	Repayments of loans receivable	-1	-1	-1
2361	Write-offs of loans receivable	0	0	0
2390	Outstanding, end of year	<u>11</u>	<u>12</u>	<u>13</u>

INDIAN GUARANTEED LOAN FINANCING ACCOUNT (CONT.)

Balance Sheet (in millions of dollars)

ASSETS:		2015 Actual	2016 Actual
Federal assets:			
1101	Fund balances with Treasury	48	48
Net value of assets related to post-1991 acquired defaulted guaranteed loans receivable:			
1501	Defaulted guaranteed loans receivable, gross	10	11
1502	Interest receivable	1	1
1505	Allowance for subsidy cost (-)	-9	-9
1599	Net present value of assets related to defaulted guaranteed loans	2	3
1901	Upward Subsidy Reestimate Receivable	3	3
1999	Total assets	53	54
LIABILITIES:			
2105	Federal liabilities: Other-Downward Reestimate	24	25
2204	Non-Federal liabilities: Liabilities for loan guarantees	29	29
2999	Total liabilities	53	54
4999	Total liabilities and net position	53	54

INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT

Status of Guaranteed Loans (in millions of dollars)

Identification Code: 14-4410-0-3-452		2016 Actual	2017 Est.	2018 Est.
Addendum:				
Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding, start of year	1	1	1
2351	Repayments of loans receivable	0	0	0
2390	Outstanding, end of year	1	1	1

Balance Sheet (in millions of dollars)

ASSETS:		2015 Actual	2016 Actual
1701	Defaulted guaranteed loans, gross	1	1
1702	Interest receivable	1	1
1703	Allowance for estimated uncollectible loans and interest (-)	-1	-1
1799	Value of assets related to loan guarantees	1	1
1999	Total assets	1	1

GIFTS AND DONATIONS, BUREAU OF INDIAN AFFAIRS
Special and Trust Fund Receipts (in millions of dollars)

Identification Code: 14-8361-0-7-501		2016 Actual	2017 Est.	2018 Est.
0100	Balance, start of year	0	2	3
	Receipts:			
	Current law:			
1130	Gifts and Donations, Bureau of Indian Affairs	2	1	1
2000	Total: Balances and receipts	2	3	4
5099	Balance, end of year	2	3	4

Program and Financing (in millions of dollars)

Identification Code: 14-8361-0-7-501		2016 Actual	2017 Est.	2018 Est.
	Obligations by program activity:			
0001	Gifts and Donations, Bureau of Indian Affairs (Direct)	0	1	1
0900	Total new obligations (object class 41.0)	0	1	1
	Budgetary resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	2	2	1
1930	Total budgetary resources available	2	2	1
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	2	1	0
	Change in obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	0	0	1
3010	New obligations, unexpired accounts	0	1	1
3050	Unpaid obligations, end of year	0	1	2
	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	0	0	1
3200	Obligated balance, end of year	0	1	2
4180	Budget authority, net (total)	0	0	0
4190	Outlays, net (total)	0	0	0

Authorizing Statutes

INDIAN AFFAIRS

Authorizing Statutes

General Authorizations:

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

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

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

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

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

OPERATION OF INDIAN PROGRAMS

Education

School Operations	20 U.S.C. 6301 et seq. (The Elementary and Secondary Education Act of 1965), Pub.L. 89-10, Pub.L. 103-382. 20 U.S.C. 7401 et seq. (The No Child Left Behind Act of 2001), Pub.L. 107-110, Authorized through 2007. 25 U.S.C. 2001-2020 (The Education Amendments Acts of 1978) 92 Stat. 2143, Pub.L. 95-561, as amended. 25 U.S.C. 2501 et seq. (The Tribally Controlled Schools Act of 1988), 102 Stat. 385, Pub.L. 100-297, as amended. Pub.L. 114-95, The Every Student Succeeds Act of 2015 (ESEA reauthorization)
Additional Authority	Pub. L. 112-74 (Consolidated Appropriations Act, 2012) 125 Stat. 1009-1010; 25 U.S.C. § 2000, note. Pub.L. 114-113, Consolidated Appropriations Act, 2016 25 U.S.C. 452 (The Johnson-O'Malley Act of April 16, 1934), 48 Stat. 596, Pub.L. 73-167; Pub.L. 103-332 as amended Johnson-O'Malley Supplemental Indian Education Program Modernization Act. 25 U.S.C. 2008 (The Quarter Blood Amendment) 99 Stat, 1747, Pub.L. 99-228; Pub.L. 101-301 P.L 113-76, Consolidated Appropriations Act, 2014, for the Fiscal Year Ending September 30, 2014.
Continuing Education	20 U.S.C. 1001 et seq. (The Higher Education Act of 1965) Pub.L. 89-329, as amended, Pub.L. 102-325, 105-244, 110-315.

INDIAN AFFAIRS

Authorizing Statutes

Continuing Education
(Continued)

25 U.S.C. 1801 et seq. (Tribally Controlled Colleges or Universities Assistance Act of 1978) Pub.L. 95-471, as amended, Pub.L. 105-244, Sec 901, 122 Stat. 3078, Pub.L. 110-315.

25 U.S.C. 640a-640c-3 (Navajo Community College Act of 1971) 85 Stat. 646, Pub.L. 92-189, 122 Stat. 3468, Pub.L. 100-315, as amended, Authorized through 2014.

Tribal Government

Aid to Tribal Government

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

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

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

Self -Governance

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

Road Maintenance

25 U.S.C. 318a (The Federal Highway Act of 1921), 45 Stat. 750, Pub.L. 70-520.

23 U.S.C. 202 as amended by 126 STAT. 476, Pub.L. 112-141 (Moving Ahead for Progress in the 21st Century Act). Pub.L. 111-322.

23 U.S.C. 202 as amended by H.R. 22 / Public Law 114-94 (Fixing America's Surface Transportation Act) (Dec. 4, 2015) 129 Stat. 1312

Public Safety and Justice

Tribal Courts

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

25 U.S.C. 3621 (Indian Tribal Justice Act): 107 Stat. 2004, Pub.L. 103-176, as amended; 114 Stat. 2778, Pub.L. 106-559.

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

25 U.S.C. 1301 et seq. (Indian Civil Rights Act of 1968), as amended. Most recent amendments included in the Violence Against Women Reauthorization Act of 2013 (Pub.L. 113-4).

Law Enforcement

18 U.S.C. 3055 (Act of June 25, 1948), 62 Stat. 817, Pub.L. 80-722; Pub.L. 103-322.

25 U.S.C. 2801 et seq. (Indian Law Enforcement Reform Act), 104 Stat. 473, Pub.L. 101-379, as amended; 124 Stat. 2262, Pub.L. 111-211 (Tribal Law and Order Act).

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

INDIAN AFFAIRS

Authorizing Statutes

Human Services

- Social Services 25 U.S.C. 1901 et seq. (Indian Child Welfare Act), 92 Stat. 3069, Pub.L. 95-608 (Family Support Act), 102 Stat. 2343, Pub.L. 100-485.
- 25 U.S.C. 1300b (Texas Band of Kickapoo Act), 96 Stat. 2269, Pub.L. 97-429.
- Child Protection 25 U.S.C. 3210 (Indian Child Protection and Family Violence Prevention Act), 104 Stat. 4531, Pub.L. 101-630, Title IV.

Community Development

- Economic Development 25 U.S.C. 3402 et seq. (Indian Employment Training and Related Services Demonstration Act of 1992), 106 Stat. 2302, Pub.L. 102-477, as amended; Pub.L. 106-568, Title XI, Sections 101-104.
- 25 U.S.C. 1451 et seq. (The Indian Financing Act of 1974): Pub.L. 93-262, as amended; 98 Stat. 1725, Pub.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, Pub.L. 101-508.
- 25 U.S.C. 305 (The Act of August 27, 1935): 49 Stat. 891, Pub.L. 74-355; 104 Stat. 4662, Pub.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, Pub.L. 97-382.
- 16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), Pub.L. 100-557.
- Energy Policy Act of 2005 25 U.S.C. 3501 et seq. (Pub.L. 102-486, Title XXVI – The Energy Policy Act of 1992, § 2601, as amended Pub.L. 109-58, Title V, § 503(a), Aug. 8, 2005, 119 Stat. 764.)
- Job Placement and Training 25 U.S.C. 309 (Vocational Training), 8/3/56, 70 Stat. 986, Pub.L. 84-959; 77 Stat. 471, Pub.L. 88-230; Pub.L. 90-252.

Trust - Natural Resources Management

- Agriculture and Range 25 U.S.C. 3701 (American Indian Agriculture Resource Management Act), 107 Stat. 2011, Pub.L. 103-177.
- 25 U.S.C. §415, Act August 1955 (Long Term Leasing Act).
- 25 U.S.C. §3701 et seq. Act of December 3, 1993, ('American Indian Agricultural Resource Management Act') as amended.
- 25 U.S.C. §450, Act of January 1975, PI-93-638.
- 25 CFR 162, Leases and Permits.
- 25 CFR 166, Grazing Permits [General Grazing Regulations].

INDIAN AFFAIRS

Authorizing Statutes

Agriculture and Range (Continued)	25 U.S.C. 461 et seq. (The Indian Reorganization Act of 1934), 48 Stat. 984, Pub.L. 73-383; Pub.L. 103-263.
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. 14170. 18 U.S.C. 1853, 1855, and 1856, 62 Stat. 787 and 788; Pub.L. 100-690. 25 U.S.C. 3117 (The National Indian Forest Management Act): 104 Stat. 4544, Pub.L. 101-630, Sec. 318.
Fish, Wildlife and Parks	16 U.S.C. 3631 (The U.S./Canada Pacific Salmon Treaty Act of 1985): 99 Stat. 7, Pub.L. 99-5. 16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act of 1980), 94 Stat. 2430, Pub.L. 96-487. 42 U.S.C. 1966 (The American Indian Religious Freedom Act of 1978), 92 Stat. 469, Pub.L. 95-341; 108 Stat. 3125, Pub.L. 103-344. 16 U.S.C. §§661-666c, Fish and Wildlife Coordination Act of 1934. 16 U.S.C. §§703-711, Migratory Bird Hunting Act of 1918. 16 U.S.C. §742a-j, Fish and Wildlife Act of 1956. 16 U.S.C. §757a-f, Anadromous Fish Conservation Act of 1965. 16 U.S.C. §1271, Wild and Scenic Rivers Act of 1968. 16 U.S.C. §§1531-1543, Endangered Species Act of 1973. 16 U.S.C. §1801, Fishery Conservation and Management Act of 1976. 16 U.S.C. §3101, Alaska National Interests Lands Conservation Act of 1980. 16 U.S.C. §3301, Salmon and Steelhead Conservation and Enhancement Act of 1980. 16 U.S.C. §3631, Pacific Salmon Treaty Act of 1985. 25 U.S.C. §495, Annette Island Fishery Reserve Act of 1891. 25 U.S.C. §500, Reindeer Industry Act of 1937. 25 U.S.C. §677i, Ute Partition Act of 1954. 42 U.S.C. §1966, American Indian Religious Freedom Act of 1978. Pub.L. 100-581 (102 Stat. 2944), Fishing Sites Act of 1995.

INDIAN AFFAIRS

Authorizing Statutes

Trust – Cultural Resources

- 16 U.S.C. 431-433, Act for the Preservation of American Antiquities of 1906 (Antiquities Act).
- 16 U.S.C. 469-469c, Reservoir Salvage Act of 1960, as amended.
- 16 U.S.C. 470aa–mm, Archaeological Resources Protection Act of 1979, as amended (ARPA).
- 54 U.S.C. 300101 et seq., National Historic Preservation Act of 1966, as amended (NHPA).
- 16 U.S.C. 703-712, Migratory Bird Treaty Act of 1918, as amended.
- 16 U.S.C. 668-668d, Bald Eagle Protection Act of 1940, as amended.
- 16 U.S.C. 1531-1543, Endangered Species Act of 1973, as amended.
- 16 U.S.C. 1361-1407, Marine Mammal Protection Act of 1972, as amended.
- 18 U.S.C. 42, and 16 U.S.C. 3371-78, Lacey Act of 1900, as amended.
- 19 U.S.C. 2601, Convention on Cultural Property Implementation Act of 1983, as amended.
- 25 U.S.C. 3001-3013, Native American Graves Protection and Repatriation Act of 1990 (NAGPRA).
- 44 U.S.C. 2109, Preservation, Arrangement, Duplication, Exhibition of Records.
- 44 U.S.C. 3101 et seq., Federal Records Act of 1950, as amended (“Records Management by Federal Agencies”).

Trust – Environmental

- 7 U.S.C. 136-136 y, Federal Insecticide, Fungicide & Rodenticide Act (FIFRA).
- 15 U.S.C. 2641 et seq., Asbestos Hazard Emergency Response Act (AHERA) of 1986.
- 15 U.S.C. 2602-2692, Toxic Substances Control Act (TSCA).
- 16 U.S.C. 1431-1434, Marine Protection, Research, & Sanctuaries Act of 1972, as amended.
- 33 U.S.C. 1251-1387, Federal Water Pollution Control Act, as amended.
- 33 U.S.C. 2702-2761, Oil Pollution Act (OPA) of 1990.
- 42 U.S.C. 300 f et seq., Safe Drinking Water Act (SDWA) of 1974 as amended.
- 42 U.S.C. 4321 et seq., as amended, National Environmental Policy Act of 1969 (NEPA).

INDIAN AFFAIRS

Authorizing Statutes

Environmental (Continued)

- 42 U.S.C. 4901-4918, Noise Control Act of 1972.
- 42 U.S.C. 6901-6992, Solid Waste Disposal Act (SDWA).
- 42 U.S.C. 6901 et seq, Resource Conservation & Recovery Act (RCRA) of 1976.
- 42 U.S.C. 6961, Federal Facilities Compliance Act of 1992.
- 42 U.S.C. 7401-7671 q, Clean Air Act (CAA), as amended.
- 42 U.S.C. 9601-9675 et seq., Comprehensive Environmental Response, Compensation and Liability act, as amended in 42 U.S.C. 9601 35 seq. Superfund Amendments and Reauthorization Act (SAR) amended the Comprehensive Environmental Response, and Liability Act (CERCLA) of October 17, 1986.
- 42 U.S.C. 11011 et seq., Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA).
- 42 U.S.C. 13101-13109, Pollution Prevention Act (PPA) of 1990.
- 49 U.S.C. 1801-1812, Hazardous Materials Transportation Act.
- Chief Financial Officers Act of 1990, Public Law 101-577, 101st Congress-Second Session.
- Government Management Reform Act of 1994, Public Law 103-356, 103rd Congress-Second Session.
- Omnibus Appropriations Act, 2009. Title VII General Provisions - Government-Wide Sec. 748. Pub.L. 111- 8, Mar. 11, 2009.

Land, Titles and Records

- 25 U.S.C. § 4 (The Act of July 26, 1892) 27 Stat. 272.
- 25 U.S.C. § 5 (The Act of July 26, 1892) 27 Stat. 272; Reorganization Plan No. 3 of 1950 approved June 20, 1949 (64 Stat. 1262).
- 25 U.S.C. § 6 (The Act of July 26, 1892) 27 Stat. 273.
- 25 USCS § 7 (The Act of July 26, 1892) 27 Stat. 273; June 6, 1972, Pub.L. 92-310, Title II, Part 2, § 229(b), 86 Stat. 208.
- 25 USCS § 8 (The Act of July 9, 1832) 4 Stat. 564.
- 25 U.S.C. § 9 (The Act of June 30, 1834), 4 Stat. 738.
- 25 USCS § 11 (March 3, 1911) 36 Stat. 1069.
- 25 USCS § 355 (The Act of April 26, 1906), 34 Stat. 137; (The Act of May 27, 1908), 35 Stat. 312; (The Act of August 1, 1914), 38 Stat. 582, 598 deal specifically with land records of the Five Civilized Tribes.

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, Pub.L. 56-382. 25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, Pub.L. 66-359. 25 U.S.C. 2201 et seq. (Indian Land Consolidation Act), 96 Stat. 2515, Pub.L. 97-459; 98 Stat. 3171, Pub.L. 98-608; Pub.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, Pub.L. 97-394; Pub.L. 98-250. 16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, Pub.L. 96-487. 43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, Pub.L. 92-203. 25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, Pub.L. 103-399.
Probate	25 U.S.C. 2201 Pub.L. 97- 459 Title II Section 202 Jan. 12, 1983, 96 Stat. 2517, as amended by Pub.L. 106-462 Section 103 (1) Nov. 7, 2000, 114 Stat. 1992, as amended by 25 U.S.C. 2201 Pub.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): Pub.L. 93-531; Pub.L. 102-180, 105 Stat 1230.

General Administration

Administration	Chief Financial Officers Act of 1990, Public Law 101-577, 101st Congress-Second Session.
Indian Gaming	25 U.S.C. 2701 et seq. (Indian Gaming Regulatory Act): 102 Stat. 2467, Pub.L. 100-497; 105 Stat. 1908, Pub.L. 102-238.
Indian Arts and Crafts Board	Pub.L. 101-644 Indian Arts and Craft Act of 1990.

INDIAN AFFAIRS
Authorizing Statutes

CONSTRUCTION

Facility Construction	<p>25 U.S.C. 631(2)(12)(14) (The Act of April 19, 1950), 64 Stat. 44, Pub.L. 81-474, 72 Stat. 834, Pub.L. 85-740.</p> <p>25 U.S.C. 465 (The Act of June 18, 1934), 48 Stat. 984, Pub.L. 73-383.</p> <p>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.</p> <p>25 U.S.C. 2507 (e) Pub.L. 100-297, Title V. 5208, as added Pub.L. 107-110, Title X, 1043, 115 Stat. 2076.</p> <p>25 U.S.C. 2005 (b) Section 504 of the Rehabilitation Act of 1973 and with the American Disabilities Act 1990.</p>
Irrigation Projects-Rehabilitation	<p>Pub.L. 114-322 Water Infrastructure Improvements for the Nation Act of 2016 (Title III, Subtitle B, Parts I&II)</p>
Safety of Dams	<p>25 U.S.C. Chapter 40 (3801 to 3804) The Indian Dams Safety Act of 1994 (Public Law 103-302)</p> <p>Pub.L. 114-322 Water Infrastructure Improvements for the Nation Act of 2016 (Title III, Subtitle A)</p>
Resources Management Construction-Irrigation	<p>Navajo Indian Irrigation Project (Navajo Indian Irrigation Project: San Juan-Chama Project), 76 Stat. 96, Pub.L. 87-483.</p>

INDIAN AFFAIRS
Authorizing Statutes

**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, Pub.L. 99-264.
Hoopa-Yurok	25 U.S.C. 1300i (Hoopa-Yurok Settlement Act) 102 Stat. 2924, Pub.L. 100-580.
Truckee-Carson-Pyramid Lake Water Rights Settlement	Pub.L. 101-618, Truckee Carson Pyramid Lake Water Rights Settlement Act, 104 Stat. 3294.
Navajo-Gallup Water Supply Project	Pub.L. 111-11, Omnibus Public Land Management Act of 2009, 123 Stat. 1379.
Navajo Nation Water Resources Development Trust Fund	Pub.L. 111-11, Omnibus Public Land Management Act of 2009, 123 Stat. 1396.
Aamodt Water Settlement	Pub.L. 111-291, Claims Resolution Act of 2010, 124 Stat. 3134.
Arizona Water Settlements Act	Pub.L. 108-451 (Titles II and III).
Pechanga Water Rights Settlement	Pub.L. 114-322 Water Infrastructure Improvements for the Nation Act of 2016 (Title III, Subtitle D)
Blackfeet Water Rights Settlement	Pub.L. 114-322 Water Infrastructure Improvements for the Nation Act of 2016 (Title III, Subtitle G)

INDIAN AFFAIRS

Authorizing Statutes

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. Pub.L. 93-197, Menominee Restoration Act, 87 Stat. 770.
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, Pub.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, Pub.L. 98-146, 65 Stat. 254.
Alaska Resupply Program	Act of February 20, 1942, 56 Stat. 95, Pub.L. 77-457.
Gifts and Donations	25 U.S.C. 451 February 14, 1931, c. 171, 46 Stat 1106; June 8, 1968, Pub.L. 90-333, 82 Stat. 171.
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 AFFAIRS
Authorizing Statutes

OPERATION AND MAINTENANCE OF QUARTERS

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

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), Pub.L. 93-262, as amended by Pub.L. 98-449, Pub.L. 100-442, and Pub.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; Pub.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), Pub.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. 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 of Indian Education, 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 of Indian Education 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 of Indian Education school system as of October 1, 1995, except that the Secretary of the Interior may waive this prohibition to support expansion of up to one additional grade when the Secretary determines such waiver is needed to support accomplishment of the mission of the Bureau of Indian Education. Appropriations made available in this or any prior Act for schools funded by the Bureau shall be available, in accordance with the Bureau's 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 reinstated in fiscal year 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.

Funds available under this Act may not be used to establish satellite locations of schools in the Bureau school system as of September 1, 1996, except that the Secretary may waive this prohibition in order for an Indian tribe to provide language and cultural immersion educational programs for non-public schools located within the jurisdictional area of the tribal government which exclusively serve tribal members, do not include grades beyond those currently served at the existing Bureau-funded school, provide an educational environment with educator presence and academic facilities comparable to the Bureau-funded school, comply with all applicable Tribal, Federal, or State health and safety standards, and the Americans with Disabilities Act, and demonstrate the benefits of establishing operations at a satellite location in lieu of incurring extraordinary costs, such as for transportation or other impacts to students such as those caused by busing students extended distances: Provided, That no funds available under this Act may be used to fund operations, maintenance, rehabilitation, construction or other facilities-related costs for such assets that are not owned by the Bureau: Provided further, That the term "satellite school" means a school location physically separated from the existing Bureau school by more than 50 miles but that forms part of the existing school in all other respects.

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.), 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.), \$2,082,506,000, to remain available until September 30, 2019, 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 \$70,794,000 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: Provided further, That federally recognized Indian tribes and tribal organizations of federally recognized Indian tribes may use their tribal priority allocations for unmet welfare assistance costs: Provided further, That not to exceed \$592,733,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, 2018, and shall remain available until September 30, 2019: Provided further, That not to exceed \$35,434,000 shall remain available until expended for road maintenance, 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 (25 U.S.C. 450f et seq.) and section 1128 of the Education Amendments of 1978 (25 U.S.C. 2008), not to exceed \$74,371,000 within and only from such amounts made available for school operations shall be available for administrative cost grants associated with grants approved prior to July 1, 2018: Provided further, That any forestry funds allocated to a federally recognized tribe which remain unobligated as of September 30, 2019, may be transferred during fiscal year 2020 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, 2020: 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 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

Justification of Fixed Costs and Internal Realignments
Operation of Indian Programs
(Dollars In Thousands)

Fixed Cost Changes and Projections	2017 Total or Change	2017 to 2018 Change
Change in Number of Paid Days The number of paid days does not change between FY 2017 and FY 2018.	-7,538	0
Pay Raise The change reflects the salary impact of the 2.1% pay raise for 2017 as signed by the President in December 2016, and the estimated 1.9% pay raise for 2018.	19,157	+18,173
Departmental Working Capital Fund The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are detailed in the Budget Justification for Department Management.	18,659	-417
Worker's Compensation Payments The amounts reflect projected changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 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.	8,533	-1,103
Unemployment Compensation Payments The amounts reflect 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.	6,315	+126
Rental Payments The amounts reflect changes in the costs payable to the General Services Administration (GSA) and others 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 the 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.	42,008	+359
TOTAL FIXED COST CHANGES - OIP		+17,138
Internal Realignments and Non-Policy/Program Changes (Net-Zero)		2018 (+/-)
Tribal Priorities Transfers to/from various programs within OIP 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.		2,778
Self Governance Compacts 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).		546
Other Internal Realignments Transfer of funding within Bureau of Indian Education reflects change in funding status of Tribal Technical Colleges (TTC) to being Forward Funded.		6,898

Tribal Government

Tribal Government (Dollars in thousands)							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Aid to Tribal Government (TPA)	24,833	24,786	1,245	335	-1,239	25,127	341
<i>FTE</i>	<i>69</i>	<i>69</i>				<i>69</i>	
Consolidated Tribal Gov't Program (TPA)	77,088	76,942	-1,733	862	-3,847	72,224	-4,718
<i>12345FTE</i>							
Self-Governance Compacts (TPA)	162,321	162,012	546	2,177	-8,101	156,634	-5,378
<i>FTE</i>							
New Tribes (TPA)	464	463			-303	160	-303
<i>FTE</i>							
Small & Needy Tribes (TPA)	1,845	1,842			-1,842		-1,842
<i>FTE</i>							
Road Maintenance (TPA)	26,693	26,642	-1	347	1,160	28,148	1,506
<i>FTE</i>	<i>117</i>	<i>111</i>				<i>111</i>	
Tribal Government Program Oversight	8,273	8,257	40	133	-416	8,014	-243
Central Oversight	2,569	2,564		21	-127	2,458	-106
Regional Oversight	5,704	5,693	40	112	-289	5,556	-137
<i>FTE</i>	<i>64</i>	<i>63</i>			<i>-6</i>	<i>57</i>	<i>-6</i>
Total Requirements	301,517	300,944	97	3,854	-14,588	290,307	-10,637
<i>FTE</i>	<i>250</i>	<i>243</i>			<i>-6</i>	<i>237</i>	<i>-6</i>

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Aid to Tribal Government (TPA)	-1,239	0
• Consolidated Tribal Gov't Program (TPA)	-3,847	0
• Self Governance Compacts (TPA)	-8,101	0
• New Tribes (TPA)	-303	0
• Small & Needy Tribes (TPA)	-1,842	0
• Road Maintenance (TPA)	1,160	0
• Tribal Government Program Oversight		
• Central Oversight	-127	-6
• Regional Oversight	-289	0
TOTAL, Program Changes	-14,588	-6

Justification of 2018 Program Changes:

The FY 2018 budget request for the Tribal Government activity is \$290,307,000 and 237 FTE, a program change of -\$14,588,000 and -6 FTE from the FY 2017 planning baseline level. In order to prioritize core responsibilities and infrastructure and minimize reductions to tribal base funding, the FY 2018 budget request includes reductions to project based allocations, Central Oversight and Regional Oversight

programs. The budget request also reduces funding to New Tribes and eliminates funding to Small and Needy Tribes.

Aid to Tribal Government (TPA) (-\$1,239,000):

The budget request proposes a five percent reduction and will reduce the amount of tribal staff that oversee many tribal government functions. These functions include monitoring compliance with a tribe's governing documents, establishing voter lists, registering voters, and maintaining current membership information.

Consolidated Tribal Government Program (CTGP) (TPA) (-\$3,847,000):

The budget request proposes a five percent reduction and will reduce the amount of tribal staff by an estimated 55 positions. At this funding level, tribes would reduce the services provided under Pub.L. 93-638 contracted programs, including agriculture, law enforcement and social services.

Self- Governance Compacts (TPA) (-\$8,101,000):

The budget request proposes a five percent reduction to all self-governance compacts. This equates to correlating budget reductions to Aid to Tribal Government and similar TPA-based programs. The \$8.1 million reduction in funding will reduce services provided by self-governance tribes, representing 48 percent of all federally recognized tribes nationwide. Reduced funding of self-governance compacts will affect all program areas, including welfare assistance, roads maintenance, and law enforcement.

New Tribes (TPA) (-\$303,000):

To help assist newly federally recognized tribes, funding has been provided by this line item to establish a funding base to assist new tribes in developing and growing its infrastructure. The funding level of \$160,000 will support the Pamunkey Tribe in their first year of program eligibility.

Small & Needy Tribes (TPA) (-\$1,842,000):

The FY 2018 budget request eliminates the Small and Needy Tribes program. The purpose of the initiative was to provide small tribes with a minimum TPA base funding by which they could support their tribal governments. In FY 2016, approximately 62 tribes were served by this program.

Road Maintenance (TPA) (+\$1,160,000):

In line with infrastructure improvement priorities, the FY 2018 budget request increases Road Maintenance funding. At this funding level, the program is expected to provide maintenance to an additional 1,350 miles of roads and sustain the current 13 percent of the Bureau of Indian Affairs (BIA)-owned roads in acceptable condition. The program is also expected to provide maintenance to classify 69 percent of the BIA-owned bridges in acceptable condition based on the Service Level Index. There will be no changes in the FTE levels at this level of increase. All increases will be directed towards additional miles or roads and bridges being maintained.

Tribal Government Program Oversight (-\$416,000; -6 FTE):

The budget request proposes a five percent reduction that would result in a loss of an estimated six FTEs. The reduction would affect the development, implementation and improvement of policies and initiatives

affecting tribal capacity to effectively administer Federal programs, as well as negotiating, monitoring, and providing technical assistance to nearly 3,200 self-determination contracts.

Tribal Government Overview:

Subactivity - Aid to Tribal Government (TPA) (FY 2018: \$25,127,000; FTE: 69):

The Aid to Tribal Government sub-activity allows the BIA to provide assistance to tribes and Alaska Native entities through the Pub. L. 93-638 contracting and compacting process. Aid to Tribal Government funding is a catalyst to the strengthening and enhancement of tribal government systems. Tribal entities maintain current membership information (rolls) for the purposes of providing services to eligible tribal members to participate in tribal government activities, such as: receiving the distribution of judgments or dividend payments; to vote in elections; to receive tribal and Federal benefits (for example, housing services and general assistance); and, where provided by statute, to exercise off-reservation treaty rights. Funding also supports tribal entities to perform the ministerial responsibilities of Secretarial Elections, including establishing voter lists, registering voters, printing ballots and referenda, processing voter ballots, and distributing documents to voters prior to elections. Additionally, tribes also develop comprehensive policies, legislation and regulations to benefit their entire tribal membership, to address unique community needs and to comply with Federal law.

Aid to Tribal Government funding also allows BIA personnel to assist tribal entities with comprehensive planning and priority setting of budget activities. The BIA staff serves as a liaison with other Federal, state, and local agencies in promoting all aspects of tribal government operations. As required by Federal law and regulations, BIA personnel also provide: expert technical assistance, review, oversight and approval of claims settlements; judgment distributions; oversight of secretarial elections (adoption, revision or amendment of tribal constitutions); review of tribal governing enactments (ordinances, codes, and resolutions), attorney contracts and tribal operating budgets; review enrollment appeals, and respond to Congressional inquiries.

Subactivity - Consolidated Tribal Gov't Program (TPA) (FY 2018: \$72,224,000; FTE: 0):

The goal of the Consolidated Tribal Government Program (TPA) (CTGP) is to promote Indian Self-Determination and to improve the quality of life of tribal communities by allowing approximately 275 tribal entities to combine various contracted programs and grants of a similar or compatible nature. The following sub-activities, for example, can be combined under a single CTGP contract for education and training: Scholarships, Johnson O'Malley, Adult Education, and Adult Vocational Training. By merging and consolidating several programs into a single contract activity, tribes are able to engage in a simpler and more fluid method for setting priorities, as well as goals and objectives.

The simplified contracting procedures (for example, reduced paperwork and reporting requirements) and reduction of tribal administrative costs also allow for increased and enhanced services under these contracts. By combining related programs and providing flexibility in their use, tribes realize a savings while still meeting the unique needs of their communities. As part of the budget consultation process, each tribe will be given the option of selecting, within an overall funding level, the amounts and types of

the consolidated programs the tribe or the BIA will operate on the reservations during any budget year. If the tribe chooses to operate the program, they will do so with funds received under the Contract Support (TPA) Fund. Ultimately, the combination of activities of similar character give tribes the most effective means of setting priorities and dealing with the operations of the programs consistent with Federal laws and regulations, as well as tribal goals and objectives.

Subactivity - Self Governance Compacts (TPA) (FY 2018: \$156,634,000; FTE: 0):

Self-Governance Compacts implement the Tribal Self-Governance Act of 1994 (Pub. 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 and reduced reporting requirements compared to tribes that contract under Pub.L. 93-638. 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 (Pub.L. 104-156). In addition, most self-governance tribes have included language in their funding agreements indicating that they will work with BIA to provide applicable data and information pursuant to the Government Performance and Results Act of 1993. Tribal Self-governance funding is negotiated on the same basis as funding provided to tribes contracting under Title I of Pub. L. 93-638. Self-governance tribes are subject to the same incremental adjustments of base funding as non-compacting tribes. Also, included in self-governance funding agreements 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, the Department of Labor, and the Department of Health and Human Services under the Employment, Training, and Related Services Demonstration Act (Pub. L. 102-477).

Subactivity - New Tribes (TPA) (FY 2018: \$160,000; FTE: 0):

The New Tribes sub-activity provides funding to support new federally recognized tribes, new federally acknowledged tribal governments, and minimum funding for BIA Regions or Agencies to provide support services for newly federally recognized tribes. This sub-activity provides \$160,000 in TPA base funding for new tribes to establish and carry out the day-to-day responsibilities of a tribal government. Once a tribe has been acknowledged as a federally recognized tribe, it remains in the “New Tribes” category for three (3) fiscal years. By the third year, new tribal governments will have built government systems and set funding priorities that address the needs of their communities.

The New Tribes sub-activity helps foster strong and stable tribal governments and provides tribes with the funding resources it needs to fund their basic governmental affairs, which will put them in a better position to contract and compact BIA programs. This sub-activity, in addition to other cross-cutting programs, such as: Contract Support and the Indian Self-Determination Fund are dependent upon each other for meeting the goal of increasing contracting and compacting. If funding was not available, newly recognized tribes would have to wait until a new appropriation was enacted in order to establish the framework for a stable government.

Subactivity - Small & Needy Tribes (TPA) (FY 2018: \$0; FTE: 0):

The Small & Needy Tribes (TPA) program provided a minimum base level by which small and needy tribes can run viable tribal governments. The initiative began in FY 1995 by tribes in an attempt to bring some equity in TPA-base funding. There are 567 federally recognized tribes, of which about 62 (11%), fall into the small and needy tribes criteria. In addition to small populations, these tribes fell below the threshold for minimum TPA-base funding required to establish and maintain viable tribal governments. The initial tribal initiative determined the threshold to be \$160,000 in TPA-base funding for tribes in the lower 48 states and \$200,000 for tribes in Alaska.

The small and needy tribe funding sought to ensure that eligible participating tribes have the base-level funding to run a government. Over time funding was scrutinized and re-analyzed to determine the best methods of distributing these funds. Funding sought to support strong and stable tribal governments and to provide the resources needed to tribes to fund their basic governmental affairs to better position the tribe to contract and compact BIA programs. This program is eliminated in the FY 2018 budget request.

Subactivity - Road Maintenance (TPA) (FY 2018: \$28,148,000; FTE: 111):

The BIA has maintenance responsibility for approximately 29,000 miles of roads and more than 900 bridges. The road mileage consists of: 7,150 miles of paved, 4,720 miles of gravel, and 17,130 miles of unimproved and earth surface roads. The total public road network serving Indian country is 140,000+ miles according to the National Tribal Transportation Facility Inventory. The Office of Indian Services, Division of Transportation in Washington, DC provides oversight and distribution for the annual maintenance program.

The maintenance funds are allocated to regions by historical formula, which then sub-allocates them to the agencies or provides funding to tribes under contracts/compacts per Pub.L. 93-638.

As a condition for continuance of Tribal Transportation Program Funding (Highway Trust Funds), the regional offices and agencies are responsible for maintaining BIA roads and bridges to protect the public investment. The Highway Trust Fund does allow the tribes the opportunity to provide supplementary assistance to the maintenance program. The current highway authorization permits up to \$500,000 or 25 percent of the tribal share (whichever is greater) as the maximum supplementary amount. Some tribes have taken advantage of this provision in some instances.

The major work components for roads maintenance in the Great Plains, Rocky Mountain, and Northwest Regions include snow and ice control, interior pavement sealing, pavement maintenance, gravel maintenance, and remedial work on improved earth roads. In some severe winter seasons, the snow and ice control activities have consumed the majority of limited maintenance funds and left the agencies and tribes with only marginal amounts for other critical maintenance. Sufficient roads maintenance is critical for economic development and in preventing the curtailment of crack sealing and patching, substantial reductions in re-graveling of road surfaces, excessive equipment repair or replacement, deficient bridge maintenance, unsafe risks to both pedestrian and vehicular safety.

Program Performance:

At the requested funding level, the program is expected to provide sufficient maintenance to classify 13 percent of the BIA-owned roads in acceptable 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 69 percent of the BIA-owned bridges in acceptable condition based on the Service Level Index.

Subactivity - Tribal Government Program Oversight (FY 2018: \$8,014,000; FTE: 57):

This sub-activity supports and maintains the staff responsible for fulfilling the BIA tribal government duties both at the regional and central office levels. The staff is responsible for developing, implementing and improving policies and initiatives affecting a 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 governing documents.

Central Oversight [\$2,458,000; FTE: 9]:

Central Oversight provides the strategic vision, direction, management, and coordination of Indian Services activities necessary for the Director of the BIA to carry out the mission of the BIA. In short, the Central Oversight sub-activity allows Indian Services leadership and staff to manage the intersection of complex interdisciplinary relations among Human Services, Workforce Development, Tribal Government Services, Indian Self-Determination, and Transportation programs. Central Oversight administrative activities include the allocation of recurring and one-time funding; the monitoring of program performance and accountability; providing the framework for identifying and resolving issues that raise significant management or policy implications; developing the DOI and BIA policies and regulations for conducting and managing all related Indian Services program activities; responding to DOI, OMB, and Congressional inquiries; and ensuring coordination among headquarters, regional, and tribal locations.

The Central Oversight funding also provides for the routine maintenance and enhancements of the Tribal Enrollment Reporting and Payment System (TERPS), a functioning central database for Tribal enrollment records. The purpose of this system is to assist the BIA to determine an individual's eligibility to share in judgment fund distributions authorized by plans prepared pursuant to 25 USC § 1401, Funds appropriated in satisfaction of judgments of Indian Claims Commission or the United States Court of Federal Claims. The TERPS also assists the BIA in calling and conducting secretarial elections under 25 CFR, Part 81, Tribal Reorganization under a Federal statute. The TERPS is maintained at the BIA Central Office in Washington, DC, but is available and is used by Regional staff.

Regional Oversight [\$5,444,000; FTE: 48]:

Regional Oversight funding provides front line, daily support for over 85 geographically diverse regional and field offices by providing financial support for regional leadership, and budget and administration functions related to Indian Services programs. The staff that is supported by the Regional Oversight

funding also advises the counterparts at BIA headquarters and assists in the development of recommendations on national and regional policies, plans, and procedures. In addition, this staff serves as liaisons to tribal governments and the public within their geographic location for the respective Indian Services programs they service.

Tribal Government Performance Overview Table

<u>Program Performance Change Table</u>									
Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
Percent of Pub. L. 93-638 Title IV contracts (Title IV compact agreements) with clean audits.	71%	80%	82%	77%	79%	77%	77%	-	79%
	79	96	84	85	90	91	94	+3	100
	111	120	103	110	114	118	122	+4	126
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.	99%	91%	96%	96%	100%	91%	91%	-	91%
	405	172	189	189	125	172	172	-	172
	408	190	196	196	125	190	190	-	190
Percent of miles of road in acceptable condition based on the Service Level Index	17%	17%	16%	16%	15%	13%	13%	-	14%
	5,048	4,985	4,541	4,650	4,450	3,900	3,900	-	4,200
	29,193	28,893	28,989	29,100	29,400	29,000	29,000	-	29,150
Percent of bridges in acceptable condition based on the Service Level Index	68%	68%	66%	69%	63%	69%	69%	-	69%
	622	625	607	635	591	644	644	-	631
	921	919	918	924	939	937	937	-	931

Human Services

Human Services							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Social Services (TPA)	45,179	45,093	-13	502	-10,595	34,987	-10,106
<i>FTE</i>	<i>104</i>	<i>102</i>			<i>-7</i>	<i>95</i>	<i>-7</i>
Welfare Assistance (TPA)	74,791	74,649	-123		-3,732	70,794	-3,855
<i>FTE</i>							
Indian Child Welfare Act (TPA)	15,641	15,611		134	-827	14,918	-693
<i>FTE</i>							
Housing Program (TPA)	8,021	8,006	-1	1	-8,006		-8,006
<i>FTE</i>							
Human Services Tribal Design (TPA)	246	246	4	5	-12	243	-3
<i>FTE</i>							
Human Services Program Oversight	3,126	3,120		43	-156	3,007	-113
Central Oversight	912	910		7	-46	871	-39
Regional Oversight	2,214	2,210		36	-110	2,136	-74
<i>FTE</i>	<i>17</i>	<i>17</i>			<i>-2</i>	<i>15</i>	<i>-2</i>
Total Requirements	147,004	146,725	-133	685	-23,328	123,949	-22,776
<i>FTE</i>	<i>121</i>	<i>119</i>			<i>-9</i>	<i>110</i>	<i>-9</i>

Summary of 2018 Program Changes:

Request Component	(\$000)	FTE
• Social Services (TPA)	-10,595	-7
• Welfare Assistance (TPA)	-3,732	0
• Indian Child Welfare Act (TPA)	-827	0
• Housing Program (TPA)	-8,006	0
• Human Services Tribal Design (TPA)	-12	0
• Human Services Program Oversight		
• Central Oversight	-46	-2
• Regional Oversight	-110	0
TOTAL, Program Changes	-23,328	-9

Justification of 2018 Program Changes:

The FY 2018 budget request for the Human Services activity is \$123,949,000 and 110 FTE, a program change of -\$23,328,000 and -9 FTE from the FY 2017 planning baseline level. In order to prioritize core responsibilities and infrastructure and minimize reductions to tribal base funding, the FY 2018 budget request includes reductions to project based allocations, Central Oversight and Regional Oversight programs. The reductions to the Human Services Activity reflect the elimination of funding for the Tiwahe pilot programs and proposes to eliminate the Methamphetamine Initiative, the Domestic Violence Initiative, and the Housing Program.

Social Services (TPA) (-\$10,595,000; -7 FTE):

The budget request proposes a five percent reduction to the Social Services TPA line item, impacting approximately 300 tribal Social Services programs. In addition, the FY 2018 budget proposal includes a reduction of \$3.9 million in funds appropriated for the Tiwahe Initiative, resulting in the elimination of Tiwahe related funding identified for tribes participating in the demonstration project. The budget request also proposes the elimination of the methamphetamine initiative in the amount of \$1,425,000, resulting in the reduction of an estimated 14 tribal social workers impacting four BIA direct Service programs and eight tribal programs in the Rocky Mountain Region. The budget request proposes to eliminate the Domestic Violence Initiative in the amount \$3,000,000, resulting in the reduction of an estimated 33 tribal social workers and seven BIA social workers. At these funding levels, the program will prioritize training staff in order to enhance program operations and services provided by the program.

Welfare Assistance (TPA) (-\$3,732,000):

The Welfare Assistance program provides financial assistance to American Indians and Alaska Natives (AI/AN) who have no access to Temporary Assistance for Needy Families (TANF). At these funding levels, the program will have less funding available for individual Indians and Alaska Natives who are eligible to benefit from the program. The decrease will specifically result in the elimination of the emergency assistance program component, which provides assistance directly to individuals whose homes suffered from personal property damage or their homes were destroyed by fire, flood, or other calamities. The decrease will result in the elimination of the emergency assistance program component which serves approximately 780 individuals and families each year when they face a burnout or flood of their home.

Indian Child Welfare Act (TPA) (-\$827,000):

The FY 2018 budget proposes to reduce funding to the Indian Child Welfare Act (ICWA) program by five percent from the FY 2017 planning level impacting approximately 360 Tribal programs. The ICWA program is a tribally operated program. This reduction would limit the amount funding available to tribes, and would lead to a reduction of services available to tribal communities through their ICWA program, including intervening in involuntary child custody proceedings in state court, preventing the unnecessary removal of Indian children from their tribal cultural base, and providing reunification and prevention services to Indian families.

Housing Program (TPA) (-\$8,006,000):

The FY 2018 budget request proposes to eliminate the Housing Program (HIP), which provides direct assistance to tribes or provides fund through contacts or compacts under Pub. L. 93-638. In FY 2016, the BIA received in excess of 7,000 nation-wide applications from eligible Indian individuals and families but only funded 95 applications. In FY 2018, an estimated 100 nation-wide applications will not be funded.

Human Services Tribal Design (TPA) (-\$12,000):

The FY 2018 budget request proposes a five percent program reduction. The program supports tribes by allowing flexibility to redesign their Social Services program delivery as authorized under the Snyder Act of 1924. This funding reduction will limit participating tribes' flexibility to design Social Services programs that are more cost effective and fit the needs of their communities.

Human Services Program Oversight (-\$156,000; -2 FTE):

The long-term goal of this program is to improve the living conditions of families and individuals of Indian tribes and Alaska Native villages. The FY 2018 budget request is a five percent program reduction and would reduce contract monitoring, abridged IT systems maintenance and support activities.

Additionally, at this funding level, the program would curtail travel related to tribal program compliance, at both the BIA central and field level of operations, and would result in the loss of an estimated two FTE.

Human Services Overview:

The Human Services activity currently consists of the following sub-activities: Social Services, Welfare Assistance, Indian Child Welfare Act (ICWA), Housing Program, Human Services Tribal Design, and Human Services Program Oversight. In addition, certain administrative costs are assessed in this activity to support government-wide, department-wide, and BIA-wide functions performed at both the BIA central and regional offices. Within the Social Services sub-activity, services are provided in the areas of family, domestic violence, child abuse and neglect, housing improvement, and protective services to Individual Indian Monies (IIM) supervised account-holders who are more at risk for exploitation, including minors, adults in need, and adults under legal disability.

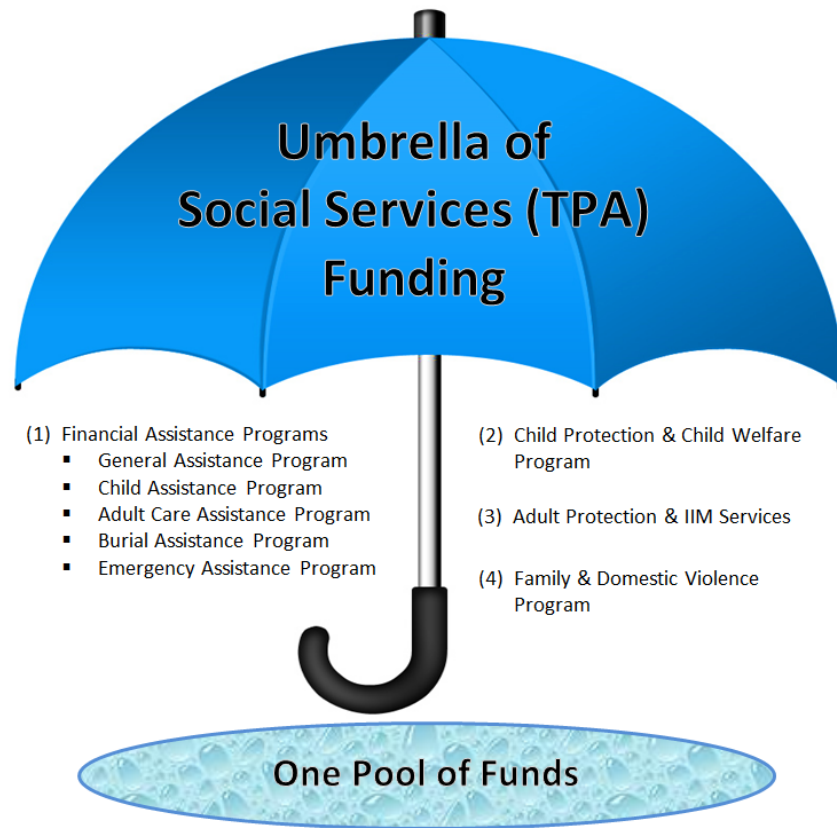
The BIA will continue its partnership the Department of Health and Human Services (DHHS), the Administration for Children and Families (ACF), and the Department of Justice (DOJ) on ICWA compliance, Child Welfare and Child Protection training, and family violence related issues.

Subactivity - Social Services (TPA) (FY 2018): \$34,987,000; FTE: 95)

Program Overview:

Social Services (TPA) funding supports a wide array of social service programs for tribally contracted and tribally compacted social services programs. This funding also supports BIA staff at the Region and Agency levels. Social Services (TPA) funding is provided annually to approximately 300 tribes, tribal consortiums, and BIA agencies. Roughly 34 percent of the 300 tribes receive funding through an Indian Self-Determination and Education Assistance Act (ISDEAA) Annual Funding Agreement (compact); the remaining 66 percent are either an ISDEAA Title I contract or BIA direct-services program.

Social Services funding is used to support the administration of tribal and BIA Social Services programs. This includes the activities and associated costs of running a social services program. Under the umbrella of Social Services, tribes are operating a multitude of programs. This includes the Financial Assistance programs; Child Protection and Child Welfare services; family and domestic violence programs; and services to IIM account holders. Tribes must operate these programs with one pool of funds although each program area has a different set of eligibility requirements; regulations; and laws that govern each particular program.



This funding also is used for staff to manage applications for financial assistance, deliver critical child protective and adult protective services, provide child and family services including services to drug-affected children and families, and to combat the increasing rates of domestic and family violence in Indian country. Technical assistance and training are provided to tribal contractors on regulatory issues by BIA social services staff. Social Services funding is used to fulfill the fiduciary responsibility of managing supervised IIM accounts for minors, adults in need of assistance, adults under legal disability, and adults found not to be of sound mind (non-compos mentis).

Financial Assistance and Social Services: Social services funding is used in the operation and administration of tribal and BIA-operated Financial Assistance and Social Services programs which include Adult Care; Burial Assistance, Child Assistance, Burial Assistance, Emergency Assistance and General Assistance Programs.

Child Protection and Child Welfare Services: Social Services funding is used in the operation and administration of tribal and BIA-operated Child Protection and Child Welfare Services (CP/CWS) on or near reservations and/or designated service areas. Tribal and BIA caseworkers are the first responders for child and family services on reservations in Indian country. The CP/CWS work is labor intensive as it requires social services workers to engage families through face-to-face contacts frequently, assess the safety and risk of children, monitor case progress, and ensure essential services and support are provided to the child and family.

Family and Domestic Violence Services: Social Services funding is used in the operation and administration of tribal and BIA-operated family and domestic violence programs. To deter increasing rates of domestic and family violence in Indian country, BIA maintains a comprehensive plan for addressing the needs of Indian communities with high incidences of domestic and family violence, and high incidences of child abuse and neglect. The plan focuses on strategies to enhance family services related to domestic and family violence; improve teamwork between law enforcement and social services; and increase coordination of services with other tribal, state, and Federal partners on domestic and family violence initiatives and activities in Indian country.

Moreover, the plan includes developing a gap analysis and best practices model; developing and organizing training; visiting tribal domestic and family violence programs to learn more about their programs and providing technical assistance to tribes operating a domestic violence or family violence prevention program.

Individual Indian Money Accounts: Social Services funding is used to support the BIA's fiduciary trust responsibility to IIM account holders. The BIA social services staff are responsible for managing and conducting onsite reviews for more than 720 supervised IIM trust accounts for minors, adults in need of assistance, adults under legal disability, and adults found not to be of sound mind. The staff works with families and guardians in the development of distribution plans and completes assessments and evaluations in support of those plans. The outcome of these actions results in accurate payments from trust accounts. Social Services staff must work directly with account holders and monitoring distribution plans to ensure expenditure of the funds is by the approved plan. Additionally, social services workers work directly with account holders and guardians to ensure appropriate supportive documentation is maintained in the case file.

Program Performance:

In FY 2015 and FY 2016, approximately 300 tribes operating a social services program received an 8.07% across-the-board (ATB) increase in recurring Social Services base funding. The increase in funding was a step towards adding resources to meet tribal social services program needs. The funding provided a further opportunity for tribes to address the needs that exist within their tribal human services programs.

In FY 2017, the Division of Human Services focused on developing guidelines for the Native American Children's Safety Act (NACSA). The NACSA was enacted on June 3, 2016 and amended Section 408 of the Indian Child Protection and Family Violence Prevention Act (ICPFVPA) (25 U.S.C. 3207). The NACSA requires the Department of the Interior (DOI) to issue guidance on appropriate placement standards for foster care placements no later than 2 years after the date of enactment of the Act, or by June, 2018. The NACSA requires, before a Tribe can place a child into foster care, both: 1) a criminal records check, including a fingerprint-based check of national crime data bases of all adults in the home and 2) a check of Tribal and state abuse and neglect registries (this to include a check of all states where the individual has lived in the past 5 years). As part of this effort:

The Department of Interior, Department of Health and Human Services, and Department of Justice partnered through an interagency workgroup to develop draft guidance for Tribal consultation by June, 2017.

In July, 2017, Indian Affairs sent a Dear Tribal Leader letter inviting Tribal input and outlining dates of in-person tribal consultations meetings. The DOI conducting Tribal consultation between September and December, 2017.

The DOI will issue final guidance by June 3, 2018.

Indian Affairs will conduct training for Tribes and BIA agencies following the issuance of the guidance during July and August, 2018.

In FY 2017, the Human Services program remained focused on working with tribes and implementing strategies towards strengthening Indian families and communities with the increase in funding provided during FY 2015 and FY 2016. The increase in funding in Social Services and ICWA was used by tribes in FY 2017 to develop and expand child and family services programs to prevent the breakup of Indian families and prevent the removal of Indian children. Such child and family services included but were not limited to:

The hiring of additional BIA Child Welfare/Child Protection Services Social Workers with a Masters Level Social Work degree (MSW). These CW/CPS social workers provided guidance and technical assistance to tribes and BIA Agency programs with high child & family assistance caseloads and high IIM caseloads.

Sustaining the existing tribal and BIA Agency social services workforce. Several tribes used the funding to sustain its social services workforce by offering competitive salaries while other tribal programs used the funding to hire additional child protection workers to combat high client-to-staff ratios.

Under the Centers for Excellence, the BIA:

Provided training to more than 500 BIA, tribal and state social services staff/workers in the BIA, Great Plains, Western, and Midwest Regions. The training was provided in the areas of ICWA, Child Welfare and Child Protection, Individual Indian Money Accounts, Family Violence Prevention, Welfare Assistance, and the Housing Improvement Program (HIP).

Partnered with the Rocky Mountain Tribal Leaders Council (TLC) and the University of Montana - School of Social Work to develop and implement the online learning platform for the Center for Excellence. The online learning platform uses technology to offer training programs aimed at addressing core competency training in multiple social services disciplines. Additionally, the online Center for Excellence was used to maintain trending policies, practices, guidelines, protocols, legislative changes and deliverables that impact social service delivery, placements and employment practices. This work will continue into FY 2018.

Coordinated with the University of Montana and the Fort Peck Tribal Community college to explore the implementation of the two-plus-two program. In FY 2018, the two-plus-two program will be implemented to offer career pathways for tribal members towards obtaining an associate's or bachelor's degree at their local tribal community college. The goal of the Two-Plus-Two program is to encourage tribal students to build on their community college experience, including an associate's degree and pursue a bachelor's degree, with the objective of filling vacancies within the BIA and tribal human services programs with students from the community.

Traditionally, these positions have been hard to fill, and qualifications have been downgraded to hire Indian preference candidates and provide on-the-job training to develop the skills needed.

The objective is to recruit and maintain individuals for BIA positions, while providing quality services to Indian communities facing increasingly difficult problems.

In FY 2017, the Human Services program deployed the Financial Assistance and Social Services – Case Management System (FASS-CMS) Modernization project. The FASS-CMS was enhanced from the 2011 version of the program to a more dynamic on-line government platform. This new platform is a cloud-based solution which provides the BIA with a Fed Ramp Certified Government-only environment system. The FASS-CMS Modernization System was the first BIA system to move to the cloud. The FASS-CMS Modernization Initiative addressed the BIA's business need for creating a mobile BIA social services workforce. The FASS-CMS allows workers to readily access the system on their mobile devices like smart phones and PC Tablets.

The use of mobile technology is enabling the BIA to stay connected with its social services staff wherever they are and is creating a more efficient and effective way of doing social services business. In addition, the IIM and ICWA components of FASS-CMS were enhanced. The system now hosts a national ICWA database for tracking all ICWA notices received by the BIA and tracks all final Adoption decrees.

Further, the system includes a national database for tracking the annual MSW review on all Supervised IIM Accounts. This is in alignment with the Department of Interior's Strategic Goal regarding the BIA's fiduciary trust responsibility to tribes.

In FY 2018, the BIA will work to maintain BIA social services worker's skills and program operations. The BIA will continue its partnerships with tribes and educators to train more child welfare and child protection workers, including state workers, judges, and presenters, in skills related to child and family assistance and services programs. Funding will also help sustain and train existing staff and generate the employment of professional and other trained personnel to assist in areas such as domestic relations, family violence, alcohol and substance abuse, and incarceration.

The BIA will continue to recruit and train social workers by expanding its partnerships with universities and colleges. In FY 2018, under the Center for Excellence, the BIA will:

- Continue its partnership with the University of Montana, the BIA Rocky Mountain Region Office, and the Rocky Mountain Tribal Leaders Council to implement the Trauma Informed Child Protection/Child Welfare curriculum in Indian country through online, classroom style and webinar training.

- Continue to work with the BIA, Rocky Mountain Region and the University of Montana Two-Plus-Two program, which will enable students with an associate's degree or with community college credits to pursue a bachelor's degree at a tribal community college.
- Examine opportunities for BIA, Regional MSW staff as possible training practicum supervisors and as team teachers where appropriate to facilitate the Two-Plus-Two program.
- Coordination and collaboration with the BIA's, Center for Excellence and programs in neighboring states are also possible avenues to expand the efforts of the Two-Plus-Two program.
- Coordinate with the Tiwahe National Coordinator and the Tiwahe Evaluation and Assessment contractor to highlight best practices learned from the Tiwahe sites in the area of Child Welfare and Child Protection. Offer these best practices on the Center for Excellence website and through webinar training and white papers.

In FY 2018, the BIA will also explore the establishment of a Certification Program in Human Services with the University of Montana – School of Social Work. A certification program like this will be multi-disciplinary and will be used to cross-train social services staff, law enforcement, court personnel and other key members of Tribal Child Protection Teams (CPT) and Multi-Disciplinary Teams (MDTs).

Subactivity - Welfare Assistance (TPA) (FY 2018): \$70,794,000; FTE: 0):

Program Overview:

The Welfare Assistance program provides financial assistance to American Indians and Alaska Natives (AI/AN) who have no access to Temporary Assistance for Needy Families (TANF), who do not meet the 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 AI/AN 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 plays a key role in the ability for tribes to take care of its citizens and it supports tribal self-determination and self-governance. In total, approximately 90 compacted tribes and 161 contracted tribes join forces with 47 BIA agency offices to deliver direct social services to individual AI/AN through the Welfare Assistance program. Tribal and BIA operated social services programs are the first responders for child protection in Indian country, playing a vital part in community safety.

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

- **General Assistance:** Provides financial assistance payments to eligible AI/AN for the essential needs of food, clothing, shelter, and utilities with the goal of increasing self-sufficiency. This is accomplished through specific steps an individual will take to increase their independence as outlined in his/her Individual Self-Sufficiency Plan (ISP) created in coordination with the social service worker.
- **Child Assistance:** Provides financial assistance payments on behalf of an Indian child requiring placement in a foster home, private home, tribal group day care home, or in residential settings

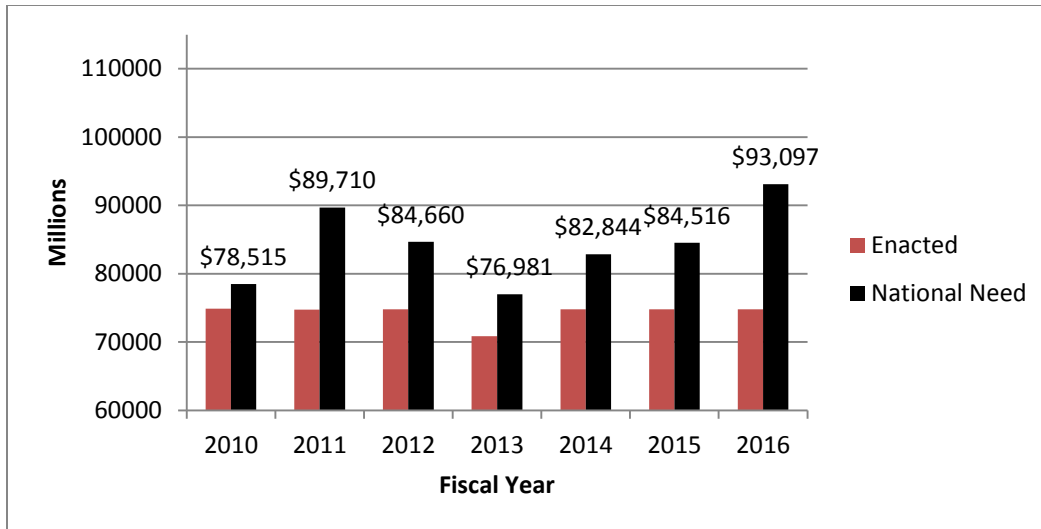
designed to provide special care. In addition, assistance includes services to a child in need of adoption or guardianship.

- **Non-Medical Institutional or Custodial Care of Adults:** Provides monthly financial assistance on behalf of an Indian adult requiring non-medical personnel 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 eligible Indians when necessary. This assistance is provided to disabled adults who are not eligible for care from any other county, state, or Federal programs.
- **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.

Program Performance:

In 2016, BIA and tribal programs experienced a 20 percent reduction in Welfare Assistance funds. In several incidences, BIA and tribal programs operating under this part were forced to discontinue services. Notwithstanding, more than 29,329 out of approximately 33,490 employable individuals receiving General Assistance met the goals outlined in their self-sufficiency plans. Self-sufficiency is measured not solely by achieving employment, but also through achievement of ISP action steps and goals towards the goal of obtaining employment or job-skills necessary to work. In FY 2016, eighty-five percent of BIA general assistance clients successfully completed the goals outlined in their ISP.

In FY 2017, the BIA agencies and tribes continued to experience a shortfall in Welfare Assistance and struggled to identify ways to prioritize these programs through tribal TPA dollars. Historically, the level of funding enacted for the BIA Welfare Assistance program has not been sufficient to cover the national need reported by tribes and BIA agencies on the BIA, Financial Assistance and Social Services Report (FASSR).



Data is derived from the National BIA Welfare Assistance Funding Distribution Methodology and as reported on the Financial Assistance and Social Services Reports by tribes and BIA Agencies.

For tribes that use the BIA FASSR system, reports show that tribes and BIA agencies together spent approximately \$93.1 million in Welfare Assistance. This funding includes:

- Provide approximately \$36.9 million in General Assistance funds for approximately 10,100 client households 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 approximately \$10.3 million in adult care assistance to support, on a monthly average, 360 AI/AN 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 \$10.0 million to assist with the burial expenses of approximately 4,050 deceased indigent AI/AN, whose estates do not have sufficient resources to meet funeral expenses.
- Provide services to approximately 2,400 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 \$35.6million.
- Emergency Assistance will be provided to approximately 780 individuals at an estimated total cost of \$330,000.

In FY 2017, the BIA, Division of Human Services in partnership with the BIA, Great Plains Region Office began a national workgroup to examine the Welfare Assistance program to identify ways the BIA can maximize the limited funding it receives while still meeting the goals of the program.

Additionally, in FY 2017, the BIA's, Division of Human Services continued to advance the Center for Excellence training program that utilizes online training options including webinar sessions. The BIA led a team that provided webinar training to approximately 217 tribal and BIA personnel on the Welfare Assistance Methodology; providing technical assistance and training to the agency and tribal social services programs on strategies to address the shortage in Welfare Assistance and techniques to leverage other state and Federal resources. Training also focused on developing goals for the ISP that are both meaningful and attainable.

In FY 2018, BIA will continue implementation of the FASS-CMS Modernization system and begin exploring the use of tablets or other mobile devices to allow case workers access to FASS-CMS remotely. The Division will also work with the Regional Social Workers and Universities to make the current trauma informed BIA funded Social Service Training curriculum more accessible to tribal and the BIA staff by transitioning to an on-line or web-ex approach, which includes investigating easily accessible and cost effective approach for both tribal and BIA staff. The BIA is also exploring a certification program for the online sessions.

Subactivity - Indian Child Welfare Act (TPA) (FY 2018): \$14,918,000; FTE: 0):

Program Overview:

The Indian Child Welfare Act (ICWA) program is provided to tribes as authorized under Pub.L. 95-608, the Indian Child Welfare Act of 1978. The ICWA program is a tribally operated program only. Annually, there are approximately 360 tribes and tribal consortiums who receive ICWA TPA funding to prevent the separation of Indian families and provide assistance for the reunification of families. Of the 360 tribes or tribal consortiums, 27 percent receive ICWA funding through an ISDEAA Self-Governance Annual Funding Agreement. Tribal ICWA programs are the central contact point for tribes and AI/AN families seeking assistance for temporary and permanent placement of Indian children. Tribal ICWA staff serves as the liaison between state and tribal court systems. The activities and work of ICWA staff have resulted in improved coordination and compliance with ICWA including state courts recognizing tribal authority over Indian children in need of permanent placement.



The ICWA funding is used to support tribal social workers who have the responsibility for providing counseling and other services to Indian families. The Social Workers support tribal courts, state courts, and Indian families for the placement and adoption of Indian children in Indian homes. Social workers also serve as the contact point for other county, state, and Federal social service agencies. The ICWA program provides funding to expand the capabilities of tribes to intervene further in involuntary court proceedings and help prevent the unnecessary removal of Indian children from their cultural base. The ICWA funding gives tribes the much needed financial resources to provide reunification and prevention services to Indian families as originally intended under ICWA. The ICWA services continue to go hand-

in-hand with the Social Services program to offer support and protection to thousands of Indian children, allowing tribal ICWA staff to better function as liaisons with states and tribal governmental entities.

Tribes and tribal organization are making advances in providing trauma-informed, culturally relevant child welfare services, which are positive steps in helping strengthen Indian families. These services include, but are not limited to, ICWA, child protection, case management, domestic and family violence intervention services, and the administration of referrals to other services. For tribes to efficiently deliver the diverse activities associated with child welfare, tribes must access multiple funding sources. For example, the Indian Child Prevention and Family Violence Prevention Act (ICPFVPA) was enacted in 1991, to leverage tribal child welfare services, specifically to address child protection and child abuse treatment, and to ensure better coordination between child welfare and domestic violence programs. However, tribes do not receive recurring funding in support of ICPFVPA; rather tribes must supplement child welfare and family violence prevention programs through grant funding sources or from other programs that are providing other necessary services to their communities. Although grant funding can supplement tribal funding sources and are helpful, grants are a temporary solution to the long-standing issues associated with child abuse and family violence.

Program Performance:

In FY 2016, the Department of Interior in partnership with the Department of Justice (DOJ) and Department of Health and Human (DHHS) Services published a final rule for the Indian Child Welfare Act (ICWA) program. The final rule supports the stability and security of American Indian families and tribes by providing a consistent interpretation of ICWA, regardless of the child welfare worker, judge or state involved. This rule promotes family and community by ensuring that if an American Indian/Alaska Native (AI/AN) child has been removed from their home previously; they will have a pathway for reunification with their family. The new Rule also reflects recommendations made by the Attorney General's Advisory Committee on American Indian/Alaska Native Children Exposed to Violence.

In FY 2017, the BIA continued leading the collaborative effort with DOJ and the DHHS to facilitate nine onsite and four WebEx training to ICWA, tribal and state workers on the new ICWA regulations; training more than 800 participants. The BIA's staff also implemented new ICWA state guidelines with active engagement in the Interagency ICWA Coordinating Committee. The same partnerships allowed BIA to lead a team in communication with the Administration for Children and Families (ACF) to establish a set of new questions for state courts to ask to continue to be eligible for ACF funding to better enable the identification of Indian children for purposes of appropriate implementation of the ICWA and better tracking. The BIA, Division of Human Services provided webinar training sessions to tribes on the ICWA and Child Abuse and Neglect Quarterly & Annual Reporting Form. In addition, in FY 2017, the BIA enhanced the ICWA components of FASS-CMS. The system now hosts a national ICWA database for tracking all ICWA notices received by the BIA and final Adoption decrees. This enhancement allows the BIA to better track the number of ICWA notices received by state and private organizations.

In FY 2018, the ICWA program will prioritize cultural preservation issues as they relate to the family and home. The BIA Human Services will partner with tribes and other Federal agencies to identify and implement preventive type services such as family assistance and home improvement services. The BIA

will also partner with tribes to educate and train more child welfare and child protection workers, including judges, in skills related to child and family assistance and services programs. Funding will help sustain existing staff and generate the employment of professional and other trained personnel to assist in areas such as domestic relations, family violence, alcohol and substance abuse, and incarceration.

By the end of FY 2018, the BIA with its Federal partners will develop and implement a strategy to categorize and track ICWA compliance by state courts. Additionally, the BIA will identify the number of Indian children placed in non-Indian homes; the number of children receiving services under the tribal ICWA program; and explore ways to track the number of family reunifications that occur under ICWA. The BIA will assess success, of state compliance, by tracking the number of Indian children with lower rates of removals and higher rates of reunification. A key element of success is the development of cooperative, working relationships between the BIA, Federal partners, state welfare programs, state courts, and tribes.

Subactivity - Housing Program (TPA) (FY 2018: \$0 FTE: 0):

Program Overview:

The Housing Program (HIP) seeks to enhance the quality of life of qualified individuals by addressing sub-standard housing and homelessness on or near federally recognized reservation communities. The program provides funding for housing repairs and renovations of existing homes, construction of modest replacement homes, housing down payments to use in conjunction with other Federal and State program, or construction of modest homes for families who do not own a home but have ownership or lease of sufficient land suitable for housing. The Housing Program meets the needs of individuals residing within a tribe's approved service area. Program funding is available to federally recognized tribes and tribal organizations for use in providing program services to applicants who meet the eligibility criteria in 25 CFR, Part 256. Under BIA guidelines and practices, individuals seeking housing assistance must present proof of denial from their Housing Urban Development (HUD) funded housing authority before being placed on the housing priority list. The program is targeted for those eligible applicants and is based upon a priority ranking that includes factors such as income, age, disability, and dependent children.



Approximately 95 percent of the tribes who receive funds operate their housing programs under contract or compact under the authorities of Pub. L. 93-638, as amended. The remaining five percent of tribes with eligible applicants receive program services directly from the BIA.

Program Performance:

In FY 2016, HIP partnered with other Federal, tribal, and state programs to enhance the existing partnership geared toward increasing homeownership, repair/rehabilitation opportunities, developing strategies for increased energy efficiency and sustainability of new housing on Indian lands. The BIA experienced an increase in the number of HIP applicants participating in the “Down Payment Pilot Project.” This pilot project was initiated through partnering with the Department of Agriculture (USDA),

Office of Rural Development. Eligible Housing Program applicants used program funds for a down payment for a house to make them eligible for USDA assistance to purchase a home. In total for FY 2016, the HIP was able to leverage two million dollars of tribal, state and Federal funds with an investment of \$300,000. In the BIA Alaska Region, for instance, \$150,000 leveraged approximately \$1 million dollars, towards the down payment assistance loans. The Togiak Tribe provided two affordable homes to very low-income families, who were not able to obtain a conventional mortgage.
<http://kdllg.org/post/bia-assistance-togiak-couples-take-deed-new-hud-homes>

The HIP pilot project has demonstrated that BIA can leverage program funds to put significantly more people in homes than if the Housing Program only built homes, and the pilot project were fully implemented under the HIP regulations that were finalized on December 10, 2015. In 2016, HIP continued to provide housing assistance through the current methodology. In addition, HIP developed and provided WebEx training and technical assistance on the final HIP rule.

In FY 2017, the BIA maintained its interagency collaboration to leverage additional program funds to reduce homelessness, over crowdedness and dilapidated living situations within Indian communities. The HIP began assessing housing improvement projects at established Tiwahe sites, in order to determine these tribes ability to leverage and expand assistance to single families and veterans. Field HIP Officers continued to focus on tribal accountability of two housing performance goals: ensuring construction schedules are met within the established project timeframe, and that the majority of the program funding will address actual construction, repair of housing, and implementation of the down payment program. The HIP progress toward these goals will be measured against the program performance targets listed in the Performance Overview Table.

In FY 2017, HIP also implemented an operational measure to help identify the disparities, establish measures towards goal setting, strategic planning, implementation, coordination, and measurement of outcomes. The goal is to supply support to areas where improving the living conditions is difficult. The BIA also reassessed and provided funding to the HIP program with a great number of applications and active participation in the pilot project.

The FY 2018 budget request proposes to eliminate the HIP. In FY 2018, the National Housing Officer will perform close-out activities associated with the program in conjunction with the BIA regional offices and Tribes.

Subactivity - Human Services Tribal Design (TPA) (FY 2017: \$243,000; FTE: 0):

Program Overview:

The Tribal Design program supports AI/AN by allowing flexibility to redesign their Social Services program delivery as authorized under the Snyder Act of 1924. This funding provides the tribes flexibility to design Social Services programs that are more cost effective and fit 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.

Subactivity - Human Services Program Oversight (FY 2018: \$3,007,000; FTE: 15):

Program Overview:

In consultation with tribes, the BIA, Central Office, Human Services staff develops policies and procedures that strive to ensure individual Indians residing on or near reservations receive assistance 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 AI/AN communities. Oversight funding for this program accounts for less than three percent of total activity funding.

Program Oversight staff manage and distribute the Welfare Assistance program funds, which requires monitoring and working with the BIA regional, agency, and tribal staff on a regular basis to ensure the equitable distribution of Welfare Assistance. The BIA Regional social workers have combined efforts with Central Office staff 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 the operation of their programs on a day-to-day basis. They interact with other Federal agencies that provide social and mental health services to Indian communities to ensure that services are coordinated, and duplication is avoided. In coordination with the Office of the Special Trustee for American Indians and the Office of Trust Funds Management, social workers coordinate and monitor supervised IIM accounts at the field level in compliance with 25 CFR, Part 20 and 25 CFR, Part 115. Also, Human Services staff inspects tribal and Federal compliance with regulations and policies by providing oversight for contracts, project activities, and inspections during construction. Staff coordinates efforts with the Indian Health Services, the Administration for Children and Families, DOJ, HUD, the Department of Agriculture, and other Federal agencies to assist unserved Indian families.

Central Oversight [\$871,000]:

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 FASS-CMS. The FASS-CMS is a comprehensive case management system for Social Service caseworkers. It improves Social Service worker's productivity and decision-making process by providing complete case information and conforming to the caseworker'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 management reporting for performance and compliance management.

Regional Oversight [\$2,136,000]:

Funding provides for regional staff and costs associated with the technical assistance, training, and monitoring performed at the regional office level. The BIA Human Services Regional program provides oversight on the various social services program operated by the tribes, tribal consortium and BIA agency programs within the region. The BIA Social Services program consists of multiple programs that each have its own set of laws; regulations and policies that govern the program. The Social Services program

has multiple sub-components including Child Welfare/ Child Protection program; the Indian Child Welfare Act (ICWA) Program; the Welfare Assistance program including the various financial assistance and social services programs including General Assistance, Burial Assistance and Emergency Assistance; the Individual Indian Money (IIM) program; Domestic and Family Violence program. The regional staff are responsible for the various administrative activities associated with these programs including Performance Reporting/GPRA; Budgeting, Awarding Official Technical Representative (AOTR) Monitoring responsibilities on all Social Services 638 Contracts; compilation of various reports including the ICWA/ Child Abuse and Neglect Report; the Financial Assistance and Social Services Report (FASSR); and the quarterly GPRA reporting. In addition, each Region is responsible for providing on-going technical assistance and training in these various areas and on the various laws and regulations. Additionally, the Social Services worker must know and understand multiple laws and regulations that impact and govern the operation of Tribal Social Services and Tribal HIP program including, the Indian Self-Determination and Education Assistance Act (Pub. Law 93-638 including Title I and Title IV); the Snyder Act (Pub. Law 114-38); the Indian Child Welfare Act (Pub. Law 95-608); the Indian Child Protection and Family Violence Prevention Act (Pub. Law 101-630); the Native Children's Safety Act (Pub. Law 114-165); American Indian Trust Fund Management Reform Act of 1994 (Pub. Law 103-412), Indian Employment, Training and Related Services Demonstration Act (Pub. Law 102-477); 25 Code of Federal Regulations Part 20 - Financial Assistance and Social Services; Part 23 - Indian Child Welfare Act; Part 63 - the Indian Child Protection and Family Violence Program; and Part 115 Individual Indian Money (IIM Accounts).

Program Performance:

In FY 2018, Central and Regional Office staff will continue to provide the necessary technical assistance, training, and onsite monitoring activities required to ensure programs are implemented in the most efficient and effective manner.

Human Services Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations	99%	96%	97%	95%	97%	96%	97%	+1	98%
	710	716	699	718	665	681	695	+14	733
	726	747	720	753	686	707	720	+13	750
Percent of Recipients who complete the goals identified in the ISPs	87%	89%	82%	85%	85%	82%	81%	-1	81%
	31,401	29,658	29,326	29,559	24,896	23,901	23,800	-101	23,800
	36,184	33,390	33,490	34,691	29,338	39,250	29,150	-10100	29,050
Percent of ICWA Notices processed within 15-days of receipt	100%	95%	95%	96%	98%	96%	96%	-	97%
	21,114	21,689	21,715	21,297	22,442	20,708	21,216	+508	22,263
	21,213	22,830	22,821	22,183	22,900	21,471	22,100	+629	22,952
Percent of funding going to actual construction or repair of housing	82%	86%	89%	78%	87%	87%	N/A	-	N/A
	9,770,000	9,776,283	6,730,742	5,713,741	6,738,485	6,424,795	N/A	-	N/A
	11,869,000	11,395,076	7,589,958	7,304,829	7,731,557	7,401,151	N/A	-	N/A
Percent of construction schedules met within the established timeframe	97%	93%	98%	80%	91%	81%	N/A	-	N/A
	316	124	97	80	94	72	N/A	-	N/A
	325	133	99	100	103	89	N/A	-	N/A

Trust -Natural Resources Management

Trust - Natural Resources Management							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Changes from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Natural Resources (TPA)	5,168	5,158	-144	73	-258	4,829	-329
<i>FTE</i>	<i>16</i>	<i>16</i>				<i>16</i>	
Irrigation Operations and Maintenance	11,398	11,376		33	2,600	14,009	2,633
<i>FTE</i>	<i>4</i>	<i>4</i>				<i>4</i>	
Rights Protection Implementation	37,638	37,567		189	-9,131	28,625	-8,942
<i>FTE</i>							
Tribal Management/Development Program	9,263	9,245		31		9,276	31
<i>FTE</i>	<i>2</i>	<i>2</i>				<i>2</i>	
Endangered Species	2,684	2,679		7	-1,384	1,302	-1,377
<i>FTE</i>	<i>1</i>	<i>1</i>				<i>1</i>	
Tribal Climate Resilience	9,955	9,936			-9,936		-9,936
<i>FTE</i>	<i>2</i>	<i>2</i>			<i>-2</i>		<i>-2</i>
Integrated Resource Info Program	2,996	2,990	-25		-150	2,815	-175
<i>FTE</i>	<i>2</i>	<i>2</i>			<i>-2</i>		<i>-2</i>
Agriculture & Range	30,751	30,692	13	314	-2,197	28,822	-1,870
Agriculture Program (TPA)	23,982	23,936	13	313	-1,197	23,065	-871
Invasive Species	6,769	6,756		1	-1,000	5,757	-999
<i>FTE</i>	<i>126</i>	<i>125</i>			<i>-15</i>	<i>110</i>	<i>-15</i>
Forestry	51,914	51,815	116	461	-3,379	49,013	-2,802
Forestry Program (TPA)	27,643	27,590	116	369	-1,379	26,696	-894
Forestry Projects	24,271	24,225		92	-2,000	22,317	-1,908
<i>FTE</i>	<i>180</i>	<i>162</i>			<i>-18</i>	<i>144</i>	<i>-18</i>
Water Resources	10,367	10,348	66	65	-1,945	8,534	-1,814
Water Resources Program (TPA)	3,898	3,891	66	38	-195	3,800	-91
Water Mgmt., Planning & PreDevelopment	6,469	6,457		27	-1,750	4,734	-1,723
<i>FTE</i>	<i>12</i>	<i>11</i>				<i>11</i>	
Fish, Wildlife and Parks	13,646	13,620	4	53	-1,263	12,414	-1,206
Wildlife & Parks Program (TPA)	5,268	5,258	4	45	-263	5,044	-214
Fish, Wildlife & Parks Projects	8,378	8,362		8	-1,000	7,370	-992
<i>FTE</i>	<i>2</i>	<i>2</i>				<i>2</i>	
Resource Management Program Oversight	6,066	6,055		71	-303	5,823	-232
Central Oversight	1,823	1,820		22	-91	1,751	-69
Regional Oversight	4,243	4,235		49	-212	4,072	-163
<i>FTE</i>	<i>35</i>	<i>30</i>				<i>30</i>	
Total Requirements	191,846	191,481	30	1,297	-27,346	165,462	-26,019
<i>FTE</i>	<i>382</i>	<i>357</i>			<i>-37</i>	<i>320</i>	<i>-37</i>

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Natural Resources (TPA)	-258	0
• Irrigation Operations and Maintenance	+2,600	0
• Rights Protection Implementation	-9,131	0
• Endangered Species	-1,384	0
• Tribal Climate Resilience	-9,936	-2
• Integrated Resource Info Program	-150	-2
• Agriculture & Range		
• Agriculture Program (TPA)	-1,197	-15
• Invasive Species	-1,000	0
• Forestry		
• Forestry Program (TPA)	-1,379	-18
• Forestry Projects	-2,000	0
• Water Resources		
• Water Resources Program (TPA)	-195	0
• Water Mgmt., Planning & PreDevelopment	-1,750	0
• Fish, Wildlife and Parks		
• Wildlife & Parks Program (TPA)	-263	0
• Fish, Wildlife & Parks Projects	-1,000	0
• Resource Management Program Oversight		
• Central Oversight	-91	0
• Regional Oversight	-212	0
TOTAL, Program Changes	-27,346	-37

Justification of 2018 Program Changes:

The FY 2018 budget request for the Trust - Natural Resources Management activity is \$165,462,000 and 320 FTE, a total program change of -\$27,346,000 and an estimated -37 FTE from the FY 2017 planning baseline level. In order to prioritize core responsibilities, as well as funding to Irrigation Operations and Maintenance, the FY 2018 budget request includes reductions to project based allocations, Central Oversight and Regional Oversight programs. The budget request also reduces funding to Rights Protection Implementation, Endangered and Invasive Species, and Water Management, Planning and Pre-Development, and eliminates funding to Tribal Climate Resilience.

Natural Resources (TPA) (-\$258,000):

This decrease affects funding that supports natural resource tribal youth activities. An estimated 60 new tribal youth projects and training programs will be eliminated. Youth that participate in these activities gain employment experience while learning about and performing beneficial work on tribal lands. The program will prioritize direct service and technical assistance for management and improvement of land and natural resources.

Irrigation Operations and Maintenance (+\$2,600,000):

In line with the infrastructure development priorities, this increase in funding will pay for the Gallegos Pumping Plant's Operation and Maintenance (O&M). The Gallegos Pumping Plant transferred responsibility from Bureau of Reclamation (BOR) to the Bureau of Indian Affairs (BIA) in FY 2016 without accompanying funds. The increase would cover the cost for the plant's O&M that supports the Navajo Nation's economic development efforts on the largest Indian reservation in the United States.

Rights Protection Implementation (-\$9,131,000):

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 for their communities. At these funding levels, the program will reduce the amount of funding available in awards distribution to tribes in fulfilling their litigated conservation and management responsibilities. The number and dollar value of grants would decrease, and the selection process would be more competitive given that the range of eligible projects has increased in recent years.

Endangered Species (-\$1,384,000):

The FY 2018 budget request proposes to reduce this program by 50 percent. A primary goal of this program is to offset the cost of achieving endangered species compliance when tribes seek to utilize their trust resources for economic benefit. The federal nexus through BIA oversight results in tribes bearing a higher cost than private landowners in meeting the requirements of the Endangered Species Act. This reduction in funding will lower utilization of tribal trust resources. Many tribes have legislatively protected species similar to protections under the Endangered Species Act. This reduction in funding will decrease the ability to support tribal initiatives to protect species. The number and dollar value of grants would decrease, and the selection process would be more competitive given the range of eligible projects has increased in recent years.

Tribal Climate Resilience (-\$9,936,000; -2 FTE):

The BIA Tribal Climate Resilience Program (TRCP) focuses on climate preparedness and provides grants to tribal governments to assist with climate adaptation and preparedness. Tribes also use the funding to prioritize climate resilience due to concerns about availability of subsistence food resources, water, and other necessities. The FY 2018 budget request proposes to eliminate this program, which will include a reduction of an estimated two FTE and eliminates climate grant funding.

Integrated Resources Information Program (- \$150,000; -2 FTE):

In the FY 2018 budget request, the program will reduce its capacity to build the single authoritative boundary source for Indian Land maps and data required for the TAAMS viewer and related maps. At this funding level, the program would see a reduction in services provided to other bureaus and tribes.

Agriculture & Range (-\$2,197,000; -15 FTE):

Agricultural Program [-\$1,197,000; -15 FTE]:

The proposed decrease in the funding level will result in approximately five less natural resource surveys and programmatic plan preparation and maintenance essential to natural resources on Indian lands. The

plans are required for agriculture and range management and leasing on trust lands. The Agriculture (AG) Program personnel provide direct agricultural and grazing lease administration services to the Real Estate Services that generates over 19,500 agricultural leases and 13,500 grazing permits that are all accounted for through the Trust Asset and Accounting Management System (TAAMS).

The reduction of an estimated 15 FTE will reduce the level of service the program provides in managing and producing economic revenue for tribes and individual Indians.

Invasive Species Program [-\$1,000,000]:

In FY 2016 the Bureau assisted over 75 tribes to implement more than 430 invasive species management projects. The reduction in funding would reduce project numbers at the Reservation/Agency level by approximately 65 projects based on FY 2016 numbers, therefore selection process would be more competitive given the range of eligible projects has increased in recent years. Program efforts in FY 2018 will emphasize support for projects that increase tribal participation in cooperative, stakeholder-driven planning and management efforts to help ensure that tribal issues and solutions become part of resulting management strategies.

Forestry (-\$3,379,000; -18 FTE):

Forestry Program (TPA) [-\$1,379,000; -18 FTE]:

The current proposed program change of -\$1.4 million to this budget line will result in a loss of an estimated 18 FTE and the amount of timber prepared and offered for sale would decrease by 54,000,000 board feet, based on an average timber sale preparation and administration production rate of 3 million board feet per Forester (per FTE). At current market rates, this could result in a loss of up to \$7.9 million in stumpage revenue to tribal beneficiaries.

Forestry Projects [-\$2,000,000]:

A -\$2 million program change would eliminate an estimated 145 seasonal employees and reduce the amount of acres treated (thinning, planting) by 4,000 acres. The Forestry Projects budget is a labor intensive program which, through direct service or contracts, employs thousands of seasonal positions to perform in-woods activities designed to meet forest management objectives. Future revenue associated with timber sales will be decreased as land remains under or over stocked.

Water Resources (-\$1,945,000):

Water Resources Programs (TPA) [-\$195,000]:

The Water Resources Program supports tribes and BIA regional offices in providing for the protection and management of tribal water resources. At this funding level, the administration and management support efforts will be reduced for individual tribal water programs by tribes and BIA regional offices.

Water Management, Planning & Pre-Development [-\$1,750,000]:

The decrease will reduce Indian Affairs support of the Secretary of the Interior's Indian Water Rights Office, which includes analyzing individual water settlement proposals, training settlement negotiation and implementation teams, and otherwise implementing national policy objectives concerning Indian water settlements. In FY 2018, the program funds will continue to be used to support efforts to increase

the effective and efficient management and use of tribal water resources, including training tribal youth to support future water resources leaders.

Fish, Wildlife & Parks (-\$1,263,000):

Wildlife & Parks Program (TPA) [-\$263,000]:

The FY 2018 budget request proposes to maintain Federal FTE levels for the Wildlife & Parks Program; however, would reduce tribal staffing levels by approximately 20 Tribal employee FTEs. The budget proposal will limit the amount of funding available to tribes, which would impact tribal fish and wildlife assets and would limit management and protection of these assets.

Fish, Wildlife & Parks Projects [-\$1,000,000]:

A pro rata distribution of the reduction will be absorbed by the 88 Indian hatcheries, particularly tribes in the Northwest and Midwest Regions. Typical projects include: relining raceways, replacing water pumps, upgrading alarm systems, fencing, roof and ceiling repair, and rearing tank installation.

Resource Management Program Oversight (-\$303,000):

Central Oversight [-\$91,000]:

The funding reduction will reduce resources for staff and other costs associated with coordination at the Central Office level for all the Natural Resources programs. Funding will also be reduced to support tribal engagement at national conferences and for developing partnerships for specific critical issues related to Natural Resources programs.

Regional Oversight [-\$212,000]:

The funding reduction will reduce resources for staff and other costs associated with coordination at the Regional Office level for all the Natural Resources programs. Funding will also be reduced to support tribal engagement at national conferences, developing partnerships for specific critical issues related to Natural Resources program.

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.

While a significant part of the Trust - Natural Resources Management activity is executed under contracts with tribes, many tribes still rely on Direct Services from the Bureau of Indian Affairs in order to execute Trust programs. Trust - Natural Resources Management is comprised of the following subactivities: Natural Resources; Irrigation O&M; Rights Protection Implementation; Tribal Management/Development Program; Endangered Species; Tribal Climate Resilience; 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 BIA-wide functions performed at regional or central offices.

Subactivity - Natural Resources (TPA) (FY 2018: \$4,829,000; FTE: 16):

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 tribal programs manage their own natural resources in compliance with Federal regulatory requirements and operate under contract or compact. The FTE outlined within this budget subactivity are located at the agency level to provide direct service to tribes that do not have contracts or compacts that include this program.

Funding also supports various tribal youth programs that promote interest in pursuing career opportunities within the various areas of natural resources management. These programs ensure qualified candidates for a future workforce while instilling a respect for all natural resources and an appreciation of the importance of natural resources to tribal culture and livelihood.

Program Performance:

These programs are administered at the local agency level with direct service and technical assistance consistent with individual tribal priorities and self-determination goals. 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 2018: \$14,009,000; FTE: 4):

Program Overview:

The Irrigation Operations and Maintenance program ensures prudent management of water resources on Indian lands through the 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 also provides reimbursement to the BOR for water storage costs on behalf of the tribes served; 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. The additional funding requested will fulfill critical operation and maintenance needs of the Gallegos Pumping Plant on the Navajo Indian Irrigation Project.

The following table illustrates the allocation of funding dollars in thousands, (including supplemented) for the noted fiscal years:

Irrigation O&M Funding Distribution	FY 2016 Actual	FY2017 Estimate	FY 2018 Estimate
Court Orders and Legislated Requirements			
Ft. Hall Indian Irrigation Project, Idaho	649	600	640
Ft. Hall - Michaud & Minor Units, Idaho	263	260	270
San Carlos Irrigation Project - Indian Works, Arizona	3,790	4,050	4,000
Gila River Water Commissioner, Arizona	0	30	30
Navajo Indian Irrigation Project, Arizona	4,000	5,500	10,168
Uintah Indian Irrigation Project, Utah	161	322	322
Pyramid Lake, Nevada	0	11	11
Middle Rio Grande Pueblos, New Mexico	1,100	1,100	1,100
Middle Rio Grande Designated Engineer	150	150	150
Total Court Orders and Legislated Requirements	10,334	12,023	16,691
Water Storage (Bureau of Reclamation)			
Wapato Indian Irrigation Project, Washington	434	450	450
Fresno Dam for Fort Belknap Indian Irrigation Project, Montana	35	40	40
Total Water Storage (Bureau of Reclamation)	469	490	490
Contracts (Contractual Carriage and OM&R Agreements)			
Tongue River Water Users Association, Montana	28	27	28
Two Leggins/Bozeman Trail Drainage Assn., Montana	9	9	9
Newlands/Fallon Irrigation District, Nevada	276	281	281
Coachella Valley Water District, California	56	53	54
Pojaque Valley Water District, New Mexico	42	47	45
Pine River Irrigation District, Colorado	37	37	37
Total Contracts (Contractual Carriage and OM&R)	448	454	454
Total Irrigation O&M Mandatory Payments	11,089	12,967	17,635
Irrigation O&M Support Contracts and Rehabilitation			
Irrigation O&M Support Contracts and Rehabilitation	900	1,000	1,000
Last Chance Ditch Company, City of Escondido	2	2	2
Walker River Irrigation Project	75	75	75
Total Irrigation O&M Support Contracts & Rehabilitation	1,260	1,077	1,077
Total Costs	12,066	14,044	18,712

National Irrigation Information Management System (NIIMS): The 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. This account provides funding for the NIIMS Acquisition Management (NAM) team.

Data maintained includes:

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

Program Performance:

A key measure of the program's success is the percentage of maintenance projects that are completed within established timeframes. Maintenance projects are of vital importance to ensuring that the irrigation projects continue to function adequately and deliver water in an effective manner. 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 primarily funded by revenues received from the water users and augmented from this program where required by law.

In FY 2016, the program distributed funding as required for the court ordered payments as shown in the actual table to assist with the O&M fees and other costs on behalf of tribes. Support was provided to the irrigation projects for the 15,000+ mailings (bills and late payment demand letters), and ongoing O&M billing and collection support through NIIMS.

The NIIMS Application Management (NAM) team has consistently met and exceeded its five Operational Performance and two GPRA goals for the past several years. The team has developed plans and processes in order to continue to meet the performance objectives while simultaneously reengineering the various IT components in a seamless manner. The NAM's approach is to deliberately re-structure business processes and streamline workflows to take advantage of technology and automation, leveraging advances and best practices that result in long-term benefits.

As part of the annual program review of two irrigation projects each year, BIA expects all reviewed projects to be in 100 percent compliance with regulations. In FY 2018, the program continues to distribute funding as required for the court ordered payments as shown in the actual table to assist with the O&M fees and other costs on behalf of tribes. Support was provided to the irrigation projects for the 15,000+ mailings (bills and late payment demand letters), and ongoing O&M billing and collection support through NIIMS.

The Gallegos Pumping Plant, one of the Navajo Indian Irrigation Project (NIIP), was transferred from the BOR to the BIA in FY 2016. Three additional smaller pumping plants (B3.1, B1.0L, and B2.9L) and the Pinabete Substation and Switchyard will be transferred in FY 2017. The anticipated additional operations and maintenance cost for the Gallegos, B3.1, B1.0L, and B2.9L pumping plants and the Pinabete

Substation and Switchyard are included in the NIIP estimate, including the cost for electrical power to energize the motors. These pumping plants are crucial for moving water within the existing completed Blocks. The Gallegos plant is the largest of the four, and has five 7,000 horsepower (HP) motors and three 2,700 HP motors. It was completed in 2000, at a cost of \$53.8M. The Block 8 and 9 Powerlines and Pinabete Pump Station were also formally transferred. A view of the interior of the Gallegos Pumping Plant showing the eight pump units is shown below.



The Pinabete Substation and Switchyard is shown below. It serves the power needs for Blocks 8 and 9 on the NIIP.



Subactivity - Rights Protection Implementation (FY 2018: \$28,625,000; 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 Federal Government 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 assisting in 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 the implementation of the US/Canada Pacific Salmon Treaty.

The subactivity also includes funding for these treaty tribes to assess and address various existing and potential climate change impacts to all of the natural resources within their communities.

Rights Protection Implementation Distributions			
Program	FY 2014 Enacted	FY 2015 Enacted	FY 2016 Enacted
Western Washington (Boldt Decision)	8,532	8,532	8,532
Washington State Timber Fish & Wildlife	2,736	2,736	2,736
Columbia River Fisheries Mgmt	4,589	4,589	4,589
U.S. Canada Pacific Salmon Treaty	4,280	4,280	4,280
Salmon Marking	1,068	1,068	1,068
Great Lakes Area Resource Mgmt	5,614	5,614	5,614
Chippewa/Ottawa Resource Authority	4,051	4,051	4,051
Chippewa/Ottawa Treaty Fisheries	[2,451]	[2,451]	[2,451]
Chippewa/Ottawa Inland Consent Decree	[1,600]	[1,600]	[1,600]
1854 Treaty Authority	826	826	826
Evaluation and Research Activities - Climate	3,101	3,224	5,442
Youth Program Initiatives	500	500	500
Total	35,297	35,420	37,638

Program Performance:

This program is carried out by tribes and tribal organizations according to what they need to implement to fulfill their treaty rights. This varies from tribe to tribe, so there are no set performance measures for the program. Below is information regarding results from the various activities carried out by the organizations. The accomplishments in 2016 were:

Red Cliff Fisheries Department

The Red Cliff Fisheries Department performs routine fish assessments on Lake Superior to ensure the Treaty-protected commercial harvest of targeted species is sustainable. In 2016, the tribe set 76,900 feet of assessment nets to monitor population trends, understand the age composition of the fish stock, and to generate quota allocations for the tribal commercial fishermen. The 853 otoliths were aged under the microscope and 198 stomachs were collected for diet analysis as a result of assessment efforts.

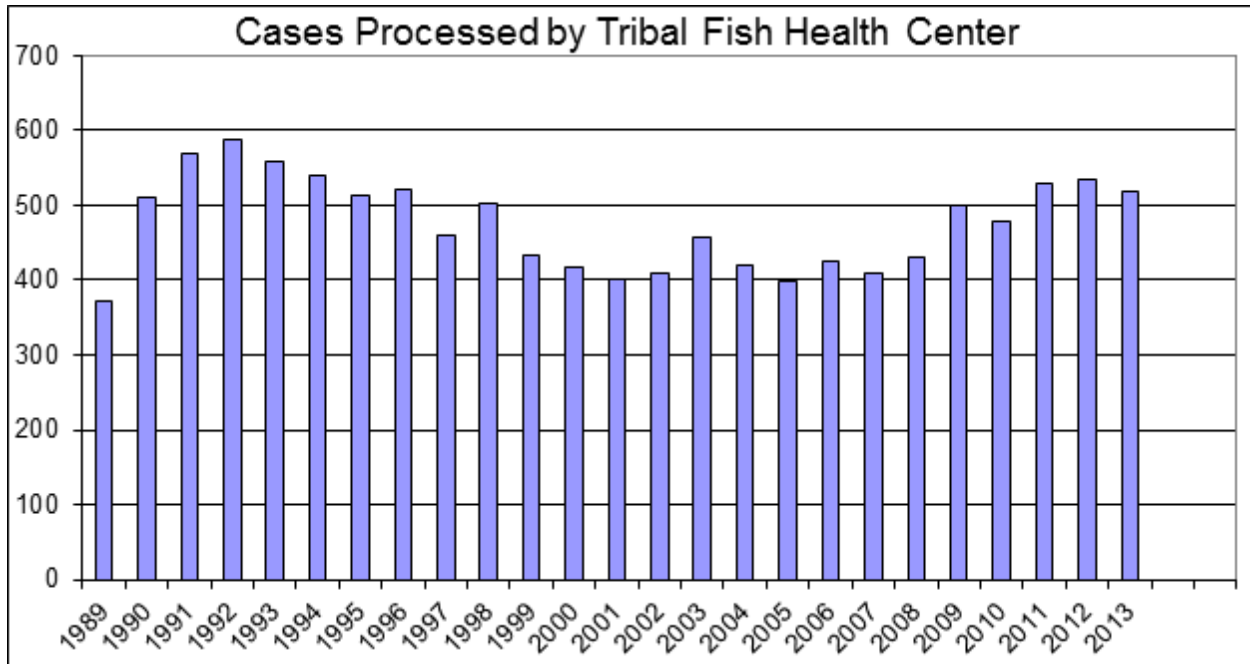
Red Cliff Wardens complete joint grid patrols on Lake Superior in cooperation with DNR game wardens. Last year, Red Cliff checked 495,670 feet of commercial fishing gear while on joint patrol to ground truth fishing effort being reported by tribally-licensed fishers. Red Cliff wardens also responded to 5 emergencies on Lake Superior last year related to vessels or persons in distress and as such act as first responders on the lake to tribal members and the general public alike.



NWIFC Tribal Fish Health Center's (TFHC's) Activities

The Tribal Fish Health Center (TFHC) provides fish health services to our 20 western Washington Treaty tribes. The following is a breakdown of the quantity of some of the services we have provided.

Case Load: The total number of cases processed annually by the TFHC is approximately 500 per year (see graph below). A case represents a group of fish from a tribal hatchery that was examined by a TFHC pathologist for the purpose of assessing their overall health. In many of these cases, laboratory assays were run to test for fish pathogens.



Number of fish tested annually for regulated viral pathogens:

The Washington State Co-Managers’ Salmonid Disease Control Policy requires that adult and juvenile broodstocks be screened for viral fish pathogens on an annual basis. The TFHC have screened about 4000 fish annually from tribal hatcheries for regulated viral pathogens (see table below).

Numbers of fish tested			
Year	Adult	Juvenile	Total
2011	2,623	1,243	3,866
2012	2,807	1,443	4,250
2013	2,948	1,300	4,248

TFHC Vaccine Production: The TFHC produces vaccines annually that are used to immunize fish reared at tribal hatcheries against two bacterial diseases. Vaccines provide a low cost method of using the fish’s natural immune system to provide protection and reduce the use of antibiotics to control disease at tribal hatcheries. In 2015, we produced 120 liters of vaccine and vaccinate over one million juvenile salmon in 2016.

Ohop Creek Restoration: The Nisqually Tribe, the Nisqually Land Trust, and the South Puget Sound Salmon Enhancement Group are tacking on another 1.5 miles of restored habitat to Ohop Creek. In this stretch of creek, salmon are not really given much space to feed or hide; we will be restoring the creek back to a natural shape and giving the salmon the habitat they need to survive. Over a century ago, farmers turned the creek into a straight-flowing ditch in an attempt to dry out the valley floor and create cattle pasture. However, deep clay deposits in the soil continued to hold water year round, and despite the failed effort to completely dry the valley the stream remained channelized. It went from a shallow, meandering stream that was very good for salmon to a straight ditch.

The Ohop Creek restoration will include digging an entirely new channel as well as adding other features, such as logjams and deep pools, which will provide habitat for salmon. Salmon habitat restoration on the creek began in 2009 with a repaired one-mile channel just upstream of the new site. That channel was constructed to restore a sinuous stream that connected to its floodplain. The floodplain, now replanted with native vegetation, re-creates 80 acres of healthy riparian habitat that controls water temperatures and stabilizes the stream banks.

The project partners have already documented the progress of the upstream restoration and have seen a lot of changes; down to the types of birds that visit the site. Early results include increased use by salmon and the return of wildlife species, such as elk, that had not been seen in the valley for decades. Ohop Creek is one of two major tributaries to the Nisqually River that can support Chinook salmon and steelhead, both of which are listed as threatened under the Federal Endangered Species Act. Because there are only a few places other than the mainstem of the Nisqually River where they can spawn, increasing the quality of habitat in those places is important. Ohop Creek also supports Coho and pink salmon and cutthroat trout.

CRITFC: In 2016, for the second time in 80 years, more than 2 million chinook, sockeye, coho and steelhead returned to tribal fishing and ceded areas above Bonneville Dam. Fall chinook contributed nearly half the total. The returns include adults and jacks. Fall chinook over Bonneville came to 1,037,000 fish, while the Snake fall chinook count was 70,800 fish. Both are records. The sockeye returns started out strong with 510,700 fish passing Bonneville only to have complications from hot water temperatures kill about half of them. Coho and summer steelhead supplied 42,200 and 365,300 fish, respectively—bringing the 2016 upriver salmon and steelhead returns to over 2.3 million.

The fifth CRITFC Salmon Camp was held in July at Camp Whittman, Idaho, and hosted by the Nez Perce Tribe. Twenty campers spent five days having fun and learning. Highlights included touring the state-of-the-art Nez Perce Tribal Hatchery, root digging and First Foods preparations, a jet boat excursion through the culturally significant Hells Canyon, macroinvertebrate field studies, visiting with elders and storytelling around the campfire. The middle-schoolers, five from each member tribe, were introduced to career and educational opportunities in STEM (science, technology, engineering and math) fields and encouraged to starting thinking about and planning for college. Tribal Salmon Camp is part of CRITFC Workforce Development Program.

GLIFWC: Selected 2016 GLIFWC Accomplishments

GLIFWC Biologist Selected for National Wetlands Award

In May 2016, veteran Great Lakes Indian Fish and Wildlife Commission (GLIFWC) Biologist Peter David received the prestigious National Wetland Award for Conservation & Restoration at a ceremony in Washington DC (see photo). A selection committee comprised of more than a dozen natural resources experts called David “one of the country’s foremost experts in wild rice ecology” who has “for 30 years, fostered partnerships between Federal, state, county and tribal agencies, NGOs, and concerned citizens.”

GLIFWC FY 2016 Lake Superior Ghost Net Education and Recovery Partnership

Ghost nets are commercial fishing nets that have been damaged due to inclement weather or vandalism and have sunk to the bottom of a lake. It is estimated that less than one percent of tribal and commercial nets become ghost nets, but the ones that do can pose a dangerous hazard to boaters and marine wildlife. To mitigate the threat of ghost nets in Lake Superior, GLIFWC formed a partnership with Wisconsin Sea Grant and the Apostle Islands Sport Fishermen's Association. Using BIA Rights Protection Implementation Program resources and funding from the National Oceanic and Atmospheric Administration's Marine Debris Program, the partners educated anglers and commercial fishermen about the dangers of unmoored gill nets in Lake Superior--and what to do if they become entangled in one, and sponsored a series of public workshops aimed at educating new commercial and tribal anglers on best net-management practices. In addition, the partners provided net-marking kits that anglers use to mark and report ghost nets to GLIFWC. The GLIFWC then uses high-resolution sonar equipment and underwater optics to locate and remove the nets. In 2016, GLIFWC removed around 8,000 feet of ghost nets from Lake Superior. Another benefit of the reporting system is that it reassures the angling community that the ghost net issue is being addressed. Finally, the improved communication had led to better relationships between tribal and non-tribal resource users.

GLIFWC Hosts 20 Summer Interns

In 2016, GLIFWC hosted twenty interns from eight tribes. Interns were assigned to each of GLIFWC's Divisions – Biology, Intergovernmental Affairs, Public Information, Enforcement, Planning and Development and Administration. They worked on issues ranging from policy analysis to fishery assessments -- invasive species control to archiving. These 10 week internships helped the students understand more about GLIFWC, tribal treaty rights, and their own career paths.

Addressing Walleye Declines in the Wisconsin Ceded Territories

GLIFWC is working closely with other governments and interested user groups to address walleye declines in the Minocqua Chain in Oneida County, Wisconsin (Minocqua Lake, Kawaguesaga Lake, and Tomahawk Lake). These lakes had strong walleye populations throughout the 1990s and early 2000s, but poor recruitment (the ability of fish to hatch and survive to reproductive age) has caused adult walleye populations to decline to unhealthy levels. In response to the walleye decline, the Lac du Flambeau Tribe and GLIFWC biologists are working with the Wisconsin Department of Natural Resources (WDNR) and the Headwaters Chapter of Walleyes for Tomorrow to develop a plan to help the walleyes recover.



Electrofishing is an important tool to assess walleye populations in ceded territories.

Together, the partners drafted a walleye rehabilitation plan to guide their efforts. To implement the plan, GLIFWC and WDNR developed adult walleye and bass mark-recapture population estimates and conducted electrofishing surveys to assess the relative abundance of juvenile walleyes on the chain. The plan also includes a commitment not to harvest walleye for 3-5 years until the adult walleye population

reaches three per acre on Minocqua and Kawaguesaga Lakes and two per acre on Tomahawk Lake. The partners worked together to communicate to the general public and tribal members the reason for the fishery closure on the Minocqua chain and plans for rehabilitation. Biologists hope that increased adult densities will lead to the return of natural recruitment on Minocqua and Kawaguesaga Lakes.

The CORA tribes were highly engaged in the activities of the State of Michigan's *Petroleum Pipeline Task Force*, which included a report by the Task Force to address the many environmental concerns associated with the vast network of petroleum pipelines running beneath the lands and waters of the 1836 treaty cession area. Tribes participated in the fact-finding aspects of the report, and pushed for strong preventative recommendations that would protect fish, wildlife, and plant resources, and the tribes' treaty-protected rights to access those resources, from the devastation of more oil and gas spills.

1854 Treaty Authority: Selected Accomplishments - Resource Management

Treaty Rights Implementation: The 1854 Treaty Authority successfully managed seasons to hunt, fish, and gather in the 1854 Ceded Territory. Activities included setting seasons and limits in accordance with the agreement with the state of Minnesota and other applicable regulations, managing tagging and registration requirements, and completing the necessary reporting.

Wildlife: The 1854 Treaty Authority coordinated a regional small mammal survey as an index to prey populations for furbearers and owls. Additionally, staff cooperated in conducting surveys for ruffed grouse, furbearers (scent post/winter track), loons (11 lakes), wolves, and owls. Moose monitoring and research efforts were also a focus (aerial population, habitat use, and mortality surveys). In partnership with The Nature Conservancy, efforts to enhance moose forage availability and condition were undertaken on several hundred acres. A project to GPS collar wolves was initiated to increase our knowledge of pack sizes and distribution in a portion of the ceded territory. These are key elements needed to accurately monitor wolf population numbers and status in the ceded territory. Surveys of waterfowl use at two recently established waterfowl refuges were conducted. Habitat improvement projects and maintenance activities were completed at waterfowl impoundments.

Wild Rice: The 1854 Treaty Authority continued its long-term monitoring of 10 wild rice waters which began in 1998, including examining water chemistry, water levels, and rice biomass. Another 11 waters were surveyed to evaluate their suitability as current or future rice habitat. An inventory of wild rice waters in the 1854 Ceded Territory was updated and maintained. Beaver management was completed at wild rice lakes when necessary. Assistance was provided in the coordination and completion of the annual flights for aerial photographs of approximately 80 wild rice waters. The 1854 Treaty Authority cooperated with other partners for wild rice restoration work at 10 locations in the St. Louis River estuary, and specifically completed monitoring at all sites in 2016. The 1854 Treaty Authority provided wild rice condition updates to harvesters during the ricing season.

Fisheries: Walleye spawning population assessments were conducted on three lakes, along with index surveys of walleye recruitment on 13 lakes. Bottom trawling surveys were conducted spring, summer, and fall 2016 to monitor abundance and distribution of native and non-native fish in the St. Louis River estuary. Additional trawling and larval drift netting were completed to detect evidence of naturally

reproducing lake sturgeon. Assistance was provided with the Lake Superior lake wide sturgeon assessment which is completed every five years. Staff also participated in a revision of the State's Lake Superior Fishery Management plan. Participation in the Great Lakes Fishery Commission at the Executive, Lake, and Technical committee levels was continued.

Environmental: Staff commented and engaged in consultation on a variety of projects (mining, development, forestry, etc.) that potentially could impact treaty rights and resources. Water sampling was completed at key locations in the ceded territory, and a water quality database continued to be maintained. Monitoring activities including water quality and wild rice presence were completed at historic wild rice lakes downstream from a mining operation. The 1854 Treaty Authority is a member of the Wild Rice Standards Study Advisory Committee charged with providing input on research and potential changes to water quality standards. Fish were collected for analysis for mercury and other contaminants. The 1854 Treaty Authority continued membership in the St. Louis River Trustee Workgroup to participate in the Natural Resource Damage Assessment process at Superfund sites in the Duluth area. Participation was also ongoing in the Lake Superior Partnership.

Climate Adaptation: The 1854 Treaty Authority working with other partners completed in July 2016 a Climate Change Vulnerability Assessment and Adaptation Plan for the 1854 Ceded Territory including the Bois Forte, Fond du Lac, and Grand Portage Reservations. A climate change specialist was hired and began work in August 2016. This position will be responsible to further develop and implement a climate change program at the 1854 Treaty Authority. Water temperature loggers were purchased and deployed at 20 lakes within the 1854 Ceded Territory included in our long-term electrofishing surveys. Rain barrels (60 between 2015 and 2016) were purchased and made available to Bois Forte and Grand Portage members.

Invasive Species: Invasive species technicians were employed in 2016 to complete activities outlined in our invasive species management plan. Staff worked boat landings within the 1854 Ceded Territory to inspect watercraft for invasive species, and cleanings were completed with our decontamination unit when necessary. Early detection and monitoring for aquatic invasive species were completed. Additional work was done within areas of wild rice to determine potential impacts from rusty crayfish. Cooperation occurred with other partners on identification and planning for control of invasive reed (phragmites) in the St. Louis River estuary. A list of infested waters in the 1854 Ceded Territory was maintained and made available to field staff and band members. The 1854 Treaty Authority was also active with terrestrial species and pests, including identifying locations of invasive species and completing control efforts. Staff cooperated with other organizations to work booths at public outreach events in the region. The program has been successful in developing partnerships with Federal, state, county, local, and nonprofit agencies and organizations.

Cultural Preservation (Education and Outreach)

Cultivating knowledge, interest, stewardship – 1854 Treaty Authority's Cultural Preservation program aims to expose Tribal Youth to the outdoors and develop a sense of stewardship for safe and sustainable Treaty-reserved harvest. In the second year of 1854 Treaty Authority's Cultural Preservation program, partnership and existing event opportunities continued to be identified to expand the breadth of content and reach a variety of participants as well as identify what needs may exist to direct future programming.

In 2016, the 1854 Treaty Authority Education/Outreach staff prepared seasonal educational activities for affiliate tribal clubs, camps and schools. For example, the support of partnerships and volunteers allowed for the success of applied learning experiences such as two indigenous pottery workshops, two fishing skills events and a tour of traditionally utilized islands on Lake Vermilion. The 1854 Treaty Authority assisted in executing the Bois Forte Netting Clinic in its' fifth year running, where over 40 fifth and sixth grade students attended from four area schools. Exhibiting that safety will remain a priority within our scope of treaty rights education, 1854 Treaty Authority Enforcement and Education/Outreach staff hosted a snowmobile safety training, certifying eight participants, and an ATV safety training course, certifying nine participants.

To foster respect for treaty rights from the public perspective, 1854 Treaty Authority promoted and held over twelve classroom programs at schools throughout the 1854 Ceded Territory on such themes as treaty rights, manoomin, invasive species and careers in natural resource management. To fulfill the spectrum of needs, four programs were piloted to provide teachers in the Duluth-area with classroom materials on traditional ecological knowledge and traditionally harvested resources.

1854 Treaty Authority continued to conduct public outreach at five Powwow's during 2016, at three career fairs, and at large public events such as the Minnesota State Fair. To further a relationship with our membership and existing supporters 1854 Treaty Authority provided consistent communications with our organization newsletter, social media posts, and updated our website to a new content management platform.

Conservation Enforcement

The 1854 Treaty area encompasses 6.4 million acres of land and water (including Lake Superior) that make up the Enforcement Divisions' geographic jurisdictional authority. The 1854 Treaty Authority employed three full-time officers this past year. Daily activities include patrol of land and water, as well as joint patrol with other tribal, state, Federal and other local government units.

These Officers practice and promote Community Policing efforts such as: conducting various safety trainings, participating in educational and outreach activities, cooperating on special projects/details, attending enforcement related trainings, as well as providing security on wildland fire details.

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 including 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 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 the effectiveness of regulations protecting tribal resources. Tribal TFW monitoring work is frequently requested by other agencies and landowners. Tribes use Tribal TFW funding 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. The CRITFC coordinates management policy and provides fisheries technical services for the Yakama, Warm Springs, Umatilla, and Nez Perce tribes. This program's mission is to ensure a unified voice in the overall management of 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.

The CRITFC and its member tribes secure additional funds to support their efforts, including funds from the Bonneville Power Administration, the Pacific Coastal Salmon Recovery Fund, and the Southern Fund of the Pacific Salmon Treaty, to name a few. The CRITFC's mission and goals are accomplished through the following efforts:

Policy Coordination – The CRITFC acts by consensus from the four member tribes. Columbia Basin fisheries management is complex, involving an international treaty with seven states and Canada. Thirteen Federal agencies, 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, 2) a Ten-Year Fisheries Management Plan, 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 resolving contentious issues by seeking balance of the many demands within the Columbia River basin.

Fisheries Management & Science – The CRITFC tribes are leaders in fisheries restoration and management, working 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, healthy watersheds, and collaborative efforts. The CRITFC tribes established a genetics lab in Hagerman, Idaho and are leaders in the genetic analysis of salmon populations.

Intertribal Fisheries Enforcement – The enforcement department patrols 150 miles of the Columbia River, including its shorelines in Oregon and Washington.

Fishers Services – The CRITFC emphasizes direct services to tribal fishers, including: distribution of *The Dipnetter* – a monthly newsletter carrying news and information related to tribal fisheries and marketing; utilizing social media outlets to share news, profiles, photos, and videos that reach over 1,500 subscribers; and producing publications and other printed materials to educate the tribal and non-tribal public on efforts to restore Columbia Basin salmon populations, to control lamprey, and to address sea lion predation at Bonneville Dam as well as other on-going issues. The salmon marketing program works directly with tribal members to improve food handling and increasing marketability of tribally caught fish.

Outreach and Public Services - The CRITFC website (www.critfc.org) provides the tribal and non-tribal public with the latest information from CRITFC. Media relations work with tribal and non-tribal press outlets on a local, regional, and national level. The CRITFC and tribal staff regularly perform outreach at public and tribal events such as fairs, festivals, and conferences. They also host the Future of Our Salmon Conference and the Tribal Fishers Expo.

Great Lakes Area Resources Management: This program is contracted through a mature contract with the Great Lakes Indian Fish and Wildlife Commission (Commission) 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, inter-governmental 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. As specifically requested by the Bad River and Red Cliff tribes, this program does not address their fishing rights in Lake Superior that were reserved in the Treaty of 1854.

The Commission's primary service area consists of 60,000 square miles of treaty ceded territory in the northern third of Wisconsin, east-central Minnesota, and Michigan's Upper Peninsula, including portions of 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 and invasive species that are increasingly transcending jurisdictional boundaries.

Finally, the Commission strives to connect with tribal youth and help provide opportunities for them to be outdoors, learn traditional skills through inter-generational teaching, and gain access to traditional foods as part of a healthy diet.

Chippewa/Ottawa Treaty Fisheries: The Chippewa Ottawa Resource Authority (CORA) and its member tribes in Michigan have contracts to implement two Consent Decrees in *United States v. Michigan*. Both decrees were negotiated by CORA's member Tribes, the United States, the State of Michigan, and amicus groups.

The 2000 Consent Decree delineates the regulatory, management, and harvest allocation framework for the fishery resources reserved by the Tribes in Article Thirteen of the Treaty of March 28, 1836 (7 Stat. 491), as judicially recognized in *United States v. Michigan*, 471 F. Supp. 192 (W.D. Mich. 1979). The 2000 Decree is the second allocation agreement ordered by the Court, succeeding the 15-year Consent Decree issued in May, 1985. It provides for the allocation of harvest opportunity 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. The CORA develops and promulgates uniform joint tribal fishing regulations, coordinates enforcement and fisheries enhancement activities, participates in environmental services programs, and facilitates 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 Tribes in Article Thirteen of the Treaty of March 28, 1836. 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 2006 to seek settlement of several harvesting issues. 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. 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.

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 and provides key information to the management process.

In conjunction with the Pacific Salmon Commission 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 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*.

The 1854 Treaty Authority is an inter-tribal natural resource management organization that manages the off-reservation hunting, fishing and gathering rights of the Bois Forte and Grand Portage bands of Lake Superior Chippewa in the territory ceded under the Treaty of 1854.

The 1854 Ceded Territory contains approximately 6,400,000 total acres. The land and water base includes: Forested: 4,000,000 acres, Lakes: 500,000 acres, Wetlands: 75,000 acres, Lake Superior 1,400,000 acres, Other Uses: 425,000 acres.

The *mission* of the 1854 Treaty Authority is to “Provide an inter-Tribal natural resource program to ensure that the rights secured to member Indian Tribes by treaties of the United States to hunt, fish, and gather within the 1854 Ceded Territory shall be protected, preserved, and enhanced for the benefit of present and future members of member Indian Tribes in a manner consistent with the character of such rights, through provision of services.”

The four primary goals of the organization are:

- 1) Provide an organization capable of delivering 1854 Treaty Authority programs to its qualified constituents;
- 2) Protect, preserve, and enhance the off-reservation hunting, fishing, and gathering rights of the Grand Portage and Bois Forte Bands of the Lakes Superior Chippewa;
- 3) Protect, preserve, and enhance the trust resources of the 1854 Treaty Area;
- 4) Preserve culture by fostering interest, participation and understanding of the traditions and practices that are integral to the Ojibwe way of life.

In order to meet the mission and goals of the organization, the program funding assisted the organization in developing and implementing conservation codes which govern hunting, fishing, and gathering activities, providing associated biological and environmental services, conducting outreach activities, regulating activities through conservation enforcement, and performing judicial services as needed.

Subactivity - Tribal Management/Development Program (FY 2018: \$9,276,000; 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 tribal management of fish and game programs on Indian reservations. Unlike the Rights Protection Implementation program, the program activities implemented under TMDP are not court ordered but provide a means for tribes to prioritize and implement natural resource management activities for their communities.

Contract agreements are executed with individual fish and wildlife resource tribes to accomplish management objectives. Tribes administer programs that contribute significantly towards economic development and meet the growing national demand for outdoor recreation and tourism. These programs ensure the protection of millions of acres of habitat necessary for the conservation of fish, wildlife, and plant resources.

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

TMDP Core Programs:

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

Tribal Fish & Game Projects: This program provided base funding for 26 tribal fish and game management programs and enforcement of tribal fish and wildlife codes through acquisition of conservation law enforcement officers. The 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 while also collaborating with adjoining land managers to accomplish landscape level management needs.

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 the shoreline of Lake Roosevelt, in north central Washington State.

Upper Columbia United Tribes (UCUT): The UCUT unite for the protection, preservation, and enhancement of their rights, sovereignty, culture, fish, water, wildlife, and habitat for the benefit of all. 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 navigable 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.

The TMDP funding allows all of the UCUT membership to continue in the harvesting and sharing of fisheries resources through a comprehensive salmon harvest, sharing and distribution program. The UCUT is highly engaged in the Columbia River Treaty (Treaty) to develop a goal of modernizing the Treaty to further ensure a more comprehensive ecosystem-based function throughout the Columbia River Basin watershed.



The UCUT are leading a collaborative effort for examining the viability of restoring fish passage at Chief Joseph and Grand Coulee dams, which have blocked anadromous fish from the upper Columbia River Basin for 80 years. Both the Regional Recommendation on the Treaty, and the Northwest Power Act Program Amendment support this action. The UCUT lead the policy and technical level scientifically-based phased approach to determine and test the feasibility of reintroducing anadromous fish into habitats above the blocked areas.

The UCUT are significant unified contributors to forest and water health, and public outreach and education through development of videos and presentations to a broad spectrum of scientific, policy, and public communities. Unified, the five tribes that comprise the UCUT collaborate and work with the U.S. Columbia Basin tribes and First Nations in Canada.

Inter-Tribal Buffalo Council (ITBC): The ITBC provides trust asset support for the tribal Yellowstone Bison Management program, the Yellowstone Bison Quarantine program, fulfills agency participation in the DOI Bison Management work group in support of the DOI Bison Leadership Committee, and assists Yellowstone National Park Bison management participation by the Inter-Tribal Bison Council.

The ITBC also provides technical assistance and services to the 60 member tribes, including those participating in the Yellowstone Bison Quarantine program. The funding also helps to facilitate the transfer of bison from the Federal parks and refuges to the tribes.

Wetlands/Waterfowl Management (Circle of Flight): The Circle of Flight program is the Midwest Region's waterfowl and wetland enhancement program. Up to 35 tribes, the Great Lakes Indian Fish and Wildlife Commission, Chippewa Ottawa Resource Authority, and the 1854 Treaty Authority are eligible to participate in this program. Existing contracts are executed in support of tribal wetland rehabilitation, waterfowl habitat enhancement, and wild rice production projects on Indian lands and ceded territories in the States of Minnesota, Wisconsin, and Michigan. Improved tribal wetland habitats support local wildlife populations, 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.

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. These include the Nanwalek Indian Reorganization Act Council, Port Graham Village Council, Chenega Indian Reorganization Act Council, Tatitlek Indian Reorganization Act Council, Native Village of Eyak, the Qutekcak Native Tribe, and the Valdez Native Tribe. The success of these programs from both an economic and a social standpoint have made them an integral part of overall tribal development.

Alaska Subsistence: The Department is committed to helping Alaska Native leaders build strong, prosperous, and resilient communities. As part of the Department's commitment to ensuring long-term prosperity and resilience, this funding will support projects across the state that promote tribal cooperative management of fish and wildlife and improved access to subsistence resources on Federal lands and

waters. The funding will help build capacity within Native communities that have a critical need for administrative support, biologists, and social scientists. These funds will help ensure Federal Agencies and Tribes can participate in cooperative resource management efforts and partnerships. The Department of the Interior bureaus will work with affected communities and incorporate key information, such as traditional ecological knowledge held by Alaska Natives that can assist in the responsible management and ongoing sustainability of the state's abundant fish, wildlife, and their habitats.

Tribal Management Development Program			
<i>(Dollars in Thousands)</i>			
Region/Tribe	2016 Enacted	2017 Planning Base	2018 Request
Fort Hall	336	336	336
Nez Perce	309	309	309
Yakama	635	635	635
Lake Roosevelt	662	662	662
Upper Columbia United Tribes	589	589	589
Ute Mountain	70	70	70
Zuni	91	91	91
Bad River	187	187	187
Great Lakes Tribes	34	34	34
Lac Courte Oreilles	101	101	101
Lac Du Flambeau	213	213	213
Mole Lake	85	85	85
Red Cliff	264	264	264
St Croix	97	97	97
Stockbridge-Munsee	34	34	34
Circle of Flight	707	707	707
Blackfeet	267	267	267
Crow	38	38	38
Fort Belknap	64	64	64
Fort Peck	198	198	198
Northern Cheyenne	43	43	43
Wind River	108	108	108
Hualapai	369	369	369
Colorado River Tribes	67	67	67
White Mountain Apache	133	133	133
San Carlos Apache	73	73	73
Summit Lake	97	97	97
Uintah Ouray	35	35	35
Inter Tribal Buffalo Council	1,443	1,643	1,643
Yellowstone Bison	200	0	0
Native Amer. Fish & Wildlife Society	517	391	391
Chugach Regional Resource Com	410	410	348
Alaska Subsistence Adjusted Increase	542	542	542
Central Office F&W Projects	101	209	302
General Increase Funding-Special Projects	144	144	144
Total TMDP	9,263	9,245	9,276

Program Performance:

In 2016, the Upper Columbia United Tribes (UCUT) led efforts in the renegotiation of the Columbia River Treaty (Treaty), and amendments to the Columbia River Basin Fish and Wildlife Program (Program) under the Northwest Power Act, to re-establish anadromous fish above Grand Coulee and Chief Joseph dams. These dams and subsequent river operations eliminated salmon and other fish from thousands of miles of habitat in both the United States and Canada. Due to UCUT efforts, restoring fish passage and reintroducing anadromous fish are now being investigated and implemented as a key element of integrating ecosystem-based function and restoring environmental justice into the Treaty and the Program. Present efforts are aimed at incrementally determining the viability of anadromous fish reintroduction, beginning with a series of preliminary planning, research and experimental pilot studies designed to inform subsequent strategies and actions.

Tribal Fish & Game Projects: Provided funding 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.

Alaska Native Subsistence Program: Program funding supported the 10 Federal Subsistence Regional Advisory Councils (RACs; 20 meetings attended); reviewed RAC member nominations & RAC Annual Reports highlighting local subsistence issues. Represented the interests of Alaska Tribes/Native people in the Federal Subsistence Management Program (FSMP) via Interagency Staff Committee (ISC) & Federal Subsistence Board (FSB) participation: hosted more than 30 ISC meetings; regulatory proposals for Federal subsistence fisheries (17) and wildlife (66) management plus Fisheries (10) & Wildlife (13) Special Action requests (emergency in season management actions); Requests for Reconsideration (RFR) of prior FSB actions (1); Rural determination process revisions (including the potential resumption of rural status for the Southeast Alaska Native community of Saxman); Fisheries Resource Monitoring Program research proposals; Customary & Traditional Use determination process revisions; provided technical/scientific expertise to the BIA, Alaska Region Director (Federal Subsistence Board member) on subsistence issues affecting Alaska Natives/Tribes: Kuskokwim River Inter-Tribal Fisheries Commission (including BIA funds to the KRITFC); Ahtna Subsistence Cooperative Management Project; tribal consultation on Federal Subsistence Program issues.

This program also provides direct subsistence assistance to Alaska Tribes/Native Organizations by providing funds to Tribes and Native-based organizations, including Ahtna, Tanana Chiefs Convention (TCC), Aleutian-Pribilof Island Association, KRITFC, Organized Village of Saxman, Seldovia Village Tribe, Niniilchik Traditional Council, Aleut Community of St. Paul, Sun'aq Tribe of Kodiak, Sitka Tribe of Alaska, Chickaloon Village Traditional Council, Klawock Cooperative Association, and Craig Community Association. Funding includes \$300,000 in grants to Alaska Tribes, to assist with subsistence research/management projects. Other accomplishments include hosting the 2016 BIA Annual Providers' Conference for the Alaska Region, including a Subsistence Session for attendees; Steering Committees

(SCs) for USFWS Landscape Conservation Cooperatives; Department of Interior International Technical Assistance Program (DOIITAP).

Wetlands/Waterfowl Management: The Wetlands/Waterfowl program enhanced or maintained 160,000 acres of wetlands, restored or reseeded 4,480 acres of wild rice, established 2,880 acres of upland nesting cover and/or prairie grasslands, and installed 170 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 Buffalo Council (ITBC): In FY 2016, the ITBC provided 51 of the 60 member tribes with technical assistance on bison management. Six 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. Over 960 surplus bison were distributed to 12 member tribes. The ITBC supported tribal economic efforts that utilize bison as an economic resource. Eighty - four bison were procured from tribes for the Cooperative Marketing Program. Thirty - two tribes were provided with technical assistance on infrastructure needs, development, and marketing. The ITBC has developed a database and an information sharing network which serves all 60 member tribes on bison related issues. The ITBC is an active member of the Inter-Agency Bison Management Plan Partnership, overseeing the management of bison in the Greater Yellowstone Area and is actively involved with parks and refuges that provide surplus bison to the tribes.

Subactivity - Endangered Species (FY 2018: \$1,302,000; FTE: 1):

Program Overview:

This program coordinates BIA and tribal responsibilities regarding compliance with the Endangered Species Act (ESA), Pub.L. 93-205, and the related protection and preservation of trust lands and resources. Due to BIA oversight authority, tribal projects are subject to Section 7 of the ESA which causes tribal activities to have more restrictions than would be required of private landowners, corporations, or states. For many tribes, trust resources such as timber, water, and fisheries, represent the only stable source of income. Funding for the ESA program has enabled BIA to supplement the costs associated with meeting the mandates of Section 7 of the ESA on tribal lands, while also allowing tribes to protect, recover, and manage important species, whether afforded protections by Federal or tribal listing processes.

The types of proposals funded under this program include those addressing project-specific compliance requirements under ESA (9), those that acquire species information for ongoing management concerns (13), and those that assist with ESA species recovery through restoration or reintroduction (12). This program also provides funding for Central Office staff to facilitate funding and perform as an interagency liaison regarding ESA implementation on tribal lands and activities.

Program Performance:

The Program accomplishments in 2016 were:

- Supported 34 endangered species projects
- Managed ongoing projects for chinook salmon, grizzly bear, gray wolf, Northern spotted owl, bull trout, piping plover, California condor, Blackfooted ferret, and candidate species such as the sage grouse and Pacific fisher
- Achieved ESA compliance for nine tribal natural resource projects
- Function as interagency liaison for the ESA program
- Provided information coordination for the protection and improvement of Indian and Alaska Native trust assets

Red Cliff Endangered Species Project

The Red Cliff Band of Lake Superior Chippewa Treaty Natural Resources Division is currently investigating the population dynamics and habitat use of American marten (*Martes americana*) and Fisher (*Martes pennanti*) within the reservation boundary. Due to their status as the only state endangered mammal and as a tribally protected species under Chapter 8.6 of the Red Cliff Integrated Management Resource Plan, American marten are the focal point of the project. The Red Cliff Wildlife Program is and will continue to trap and track both species, and then analyze and map the data. The goals of the project are to generate a population estimate, document breeding/recruitment on reservation, monitor up to 8 marten and fisher via GPS collars for 6 months, determine source population via genetic sampling of follicular and fecal matter (marten only), monitor up to 20 marten and fisher via pit tag/pit tag readers for multiple years and to characterize and map reservation habitat used by marten and fisher. The maps and collected data will serve as a baseline for future marten and fisher management and will lead to improved management of forest for suitable marten habitat. The implementation of this project will result in the collection of data on marten population dynamics that is in need statewide and hopefully shed some light on the fisher's role in the delayed marten population recovery. The successful completion of the project will also serve to add to the expertise and wildlife management capabilities of the tribe.



First collared fisher: female F12

Subactivity - Tribal Climate Resilience (FY 2018: \$0):

Program Overview:

The BIA Tribal Climate Resilience Program (TRCP) focuses on climate preparedness and provides grants to tribal governments to assist with climate adaptation and preparedness. Tribes also use the funding to prioritize climate resilience due to concerns about availability of subsistence food resources, water, and other necessities. The program supports tribal governments and trust land managers with training, data, tools, and access to technical experts in order to understand community vulnerabilities to landscape-level change and identify risk management strategies. The TRCP coordinates with other federal, tribal, and state partners to invest in the information and tools to support managers, thereby enabling tribal and trust managers to implement strategies for resilient communities and to encourage cooperative solutions.

Technical Support for Actionable Science Delivery:

TRCP strategy aims to empower managers by improving access to science, training and tools. This includes both technical assistance for improved access to science and tools and competitive awards for tribes. The competitive awards support tribal-designed climate training, adaptation planning, vulnerability assessments, supplemental monitoring, travel to trainings, and capacity building (part-time staff to support coordinated scoping effort of climate change concerns to prioritize a tribal approach). Science delivery and tools support includes regional tribal climate science liaisons.

Program Performance:

In 2015, the TCR (including FY14 carry over) awarded over \$15.0 million for 169 projects to tribes; \$9.9 million in climate adaptation projects, including 10 tribal training awards, was provided; \$4.1 million in ocean & coastal management and \$1.4 million for youth internships and engagement was provided. Funding to tribes passes through both 638 contracts and compacts. In FY 2016, the TRCP distributed over \$8.6 million to tribes and tribal organizations over 86 awards through the climate awards program. Under the FY 2018 budget request, this program is proposed for elimination.

Subactivity - Integrated Resource Info Program (FY 2018: \$2,815,000; FTE: 0):

Program Overview:

The Branch of Geospatial Services (BOGS) is the single geospatial technical center for the BIA which operates in conjunction with the Division of Land Titles and Records to deliver accurate, timely and cost-effective Federal land title service to Indian beneficiaries and Tribes. This office provides GIS software, training, technical support including geospatial database management, programming and project support. This work is required for land status title mapping and sound management of natural resources on over 10 million acres belonging to individual Indians and 46 million acres held in trust or restricted status for Indian Tribes.

This Branch of the BIA has a very large stakeholder reach which leverages its expertise extending well beyond the Office of Trust Services to other DOI bureaus, Federal Agencies and tribes. Connections and

support can range from land title and records, rangeland leasing, irrigation, flood plain analysis, safety of dams, forestry harvest modeling, wildland fire planning, oil and gas management, land buy back economic studies to activities involving justice services, Indian education, among others.

The Branch of Geospatial Support (BOGS), under the Division of Land Titles and Records, is the conduit for BIA enterprise-wide geospatial support through the use of a professional services contract with an Alaskan Native owned firm delivering professional services on the order of approximately \$7 million annually.

The BOGS consists of four main program areas: Extended Services, Geospatial Training, Enterprise License Agreements, and the Geospatial Help Desk. Geographic Information Services (GIS) delivered by BOGS provides tribes, approximately 4,000 tribal members, resources to strengthen their governments, exercise their authority as sovereign nations, enhance the quality of life in tribal communities, and protect and preserve trust lands and trust resources. Through the support by BIA, many tribes have been able to expand their use of GIS to enterprise level and use GIS as a tool to be more efficient and self-sufficient.

In 2016, the program secured an Authority to Operate (ATO) and deployed a Geospatial Data Repository and Land Status Dashboard. These tools currently support the Department of the Interior (DOI) Land Buy Back Program (LBB) and LTROs managing workloads concerning legal land descriptions discrepancies and boundaries. The new GIS Indian land and resource data contained in the repository and viewable by the dashboard, while developed initially for the LBB, has been expanded to include all Indian land areas and will provide the content for the new TAAMS Map Viewer which will be deployed by end of 2017. The Trust Modernization Blueprint (TMB 2008) as well as a recent GAO audit recommended the enhancement of Geospatial capability in TAAMS to improve information service delivery. Most of the services provided by the BIA mission areas are specific to a location or geographic area. Providing, tracking, and improving delivery of these services requires that information be collected and managed through LTROs, TAAMS and BOGS.

The BOGS is developing new authoritative National Trust Land Boundary data to be shared across DOI, with tribes, and other Federal and state agencies. Partnerships and delivery of this information avoids duplication of efforts between agencies, establishes one authoritative source, eliminates the distribution of inaccurate and misinformation, and improves and increases the delivery of professional trust services. The GIS has the ability to accurately and rapidly translate and graphically display land ownership and encumbrance information from alphanumeric Trust Asset Accounting Management System (TAAMS) data. This data is used to create land status maps, conduct analysis, modeling, reporting, and monitoring and will support the new TAAMS Map Viewer.

The BOGS houses many GIS specialists who cater to many different disciplines, thus creating a community of specialists that can collaborate to create a multidisciplinary approach to geospatial data and resource management. Analyzing the natural resource management needs and impacts of climate change and its challenges requires a geographic approach and a specialized multidimensional framework. This framework enables tribal governments and trust land managers to explore data layers, discover emergent new patterns, and test alternative scenarios to understand the risks, develop proactive adaptation strategies, and diversify Native American communities' long-term land management strategies and

resilience to climate change, through policy modification. This approach utilizes the many different specialists to compile relevant data to better serve Indian country; this is but one example of the collaborative approach to data management and analysis.

Program Performance:

In FY 2017 BOGS responded to 150 tribal and Federal groups and organizations request for Geospatial Help Desk assistance and over 200 requests for BOGS cartographic products, such as the Indian Lands Maps, or geospatial datasets. Cartographic products can range from the creation of individual maps, or specialized map sets to database queries and data analysis. The BOGS serve a wide spectrum of clients that include Federal and tribal field offices and agencies, internal and external executive government organizations, and tribal leadership through a wide range of products and services that include: GPS, GIS analysis to online and hardcopy cartographic output. The products and services generated are diverse and include data from over a dozen different disciplines, such as civil engineering, application development, forestry, wildland fire, justice services, education, agriculture, irrigation and power utility, parcel and land title ownership, and organizational and administrative boundaries.

Today, computer automation with the use of TAAMS significantly reduces the amount of time needed to process land transactions at BIA agency offices and Land Title and Records (LTRO) however there is no live connection to view reliable and curated mapping information. While TAAMS closes the gap between manual and automated delivery and processing of title reports there is a large gap and workload involved in preparing and managing the related geospatial information for mapping which is performed outside of TAAMS. The BOGS is managing this new workload including programming, automation, geodatabase management, security, coordination with other programs and systems. Furthermore, GIS expertise is limited in the field and at the LTROs and most rely on BOGS for technical support.

Examples of other trust systems requiring authoritative boundary data produced by BOGS include the National Irrigation Information Management System (NIIMS) and the National Indian Oil and Gas Energy Management System (NIOGEMS). NIIMS is critical for billing both Indian and non-Indian water users and NIOGEMS in assessing energy resources.

Additionally, the program is responsible for and covers the Tribal cost share for three DOI Enterprise License Agreements.

Subactivity - Agriculture & Range (FY 2018: \$28,822,000; FTE: 110):

Program Overview:

Agriculture Program (TPA) [\$23,065,000; FTE: 110]:

The Agriculture and Rangeland Management Program promotes multiple use and sustained-yield management on over 46 million acres of trust Indian land dedicated to crop and livestock agriculture. Program responsibilities are carried out either by BIA agency personnel or by individual tribes through Indian self-determination agreements under Pub.L. 93-638.

Activities include soil and vegetation inventories and surveys for noxious weeds. Data is used to support programmatic and lease/permit-level planning, land-use management decisions, and program review and development. The program supports programmatic resource management planning (Integrated and Agricultural Resource Management Plans) which incorporates reservation-level goals for resources and activities designed to meet those goals. Conservation planning for individual leases and permits is also supported 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. Technical support is provided for the design, engineering, and implementation of cropland and rangeland improvements, such as drainage systems, erosion control, fencing, and livestock water sources. Staff work to secure financial assistance for the implementation of agricultural improvement projects as well.

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 permitting of range or agricultural lands. The program administers more than 13,500 grazing permits and provides management expertise and technical support for over 19,500 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.

The program provides technical support to tribes, tribal entities, and individual Indian operators to implement specific weed inventory and control projects. Weed inventories are funded under this subactivity as well as the administration of weed control funding described under the Invasive Species subactivity. Competitive funding criteria emphasize cooperative and integrated weed management, local priority species, and Early Detection/Rapid Response.

To advance rangeland protection, rangelands are monitored to ensure planned levels of use are not exceeded and progress is being made toward the realization of multiple-resource management goals. Trust agricultural lands are also monitored for insect and other pest outbreaks, as well as, the any unauthorized use (e.g., livestock trespass) of Indian lands.

In line with the requirements of 25 USC §3731, the subactivity fills up to 20 intern positions for Indian and Alaska Native students enrolled in an agricultural or natural resources study program. These interns provide seasonal manpower critical to the completion of the above-outlined program responsibilities.

Invasive Species [\$5,757,000]:

There are two components to the Invasive Species program.

- The *noxious weed program* (\$3.8 million) provides on-the-ground management and treatment of noxious weeds on trust rangelands. This component provides financial and technical assistance to agencies, tribes, and tribal entities to implement weed control projects on trust rangelands. Competitive funding criteria emphasize cooperative and integrated weed management, local priority species, and Early Detection/Rapid Response. To extend the reach of program funding

and to ensure cooperator commitment, funding requires a minimum of 50 percent non-program cost-share contribution. The program also provides and supports weed awareness training and research into biological control.

- This program also provides (\$2 million) for an invasive species program which provides funding to assist tribes in the management, control, and prevention of invasive species threats that occur outside the realm of agricultural operations. This component of the Invasive Species program protects important tribal resources such as fisheries, wildlife, clean water, healthy ecosystems, and forest health, by providing tribes with funding to address invasive species issues on a landscape level, through collaboration or by developing their own management strategies where ongoing efforts do not exist. This funding allows tribes to participate in collaborative and landscape level invasive species management efforts.

Program Performance:

Agriculture Program:

In FY 2016, the base budget supported recurring program activities at the agency and regional levels including the issuance and administration of grazing permits; collection, classification, and analysis of resource data; conservation planning; and the development and management of rangelands across Indian Country. Nationally, nearly 30 percent of the 13,523 active grazing permits and 45 percent of the nearly 19,626 active agricultural leases were monitored for adherence to permit/lease provisions, while just over 37 percent of 3,252 established range units were monitored for forage utilization levels and/or vegetation condition/trend. This level of monitoring provides at least two checks on compliance/vegetative response in each five-year lease/permit period.

Non-base agricultural funding supports non-recurring activities at the agency level. In 2016, the 16 rangeland vegetation inventories were supported with non-base funding along with five programmatic resource management plans.

In FY 2017 and FY 2018, the program will strive to maintain an adequate level of service. In FY 2017, modest increases in the percentage of leases and permits monitored for lessee/ permittee compliance and rangeland health indicators will be pursued and a full cohort of 20 natural resource student interns will be recruited. A renewed effort to promote the completion of programmatic agricultural resource management plans is also planned.

Invasive Species:

In FY 2016, the Noxious Weed component of the Invasive Species Program made funding available to 64 tribes and 8 agency offices in support of over 400 weed control and management projects treating over 105,000 acres of Indian lands. Five biological weed control studies were funded as well, along with a university-based program of technical outreach in biological control of weeds.

In FY 2016, the Invasive Species program provided financial support for 40 projects to 37 tribes and one intertribal organization, providing for the protection of valuable tribal trust resources from negative impacts due to invasive species. This funding allows tribes and tribal organizations to address the wide

variety of invasive species that occur on tribal lands outside of noxious weeds on trust rangelands. Funding allows for planning, management, and partnerships to alleviate or eliminate impacts from invasive wildlife on tribal cultural and economic resources. Funded projects targeted invasive species such as invasive fish species, invasive trees and plants, constrictors (boas and pythons), feral pigs, and feral horses.

In FY 2017 and FY 2018, regional weed coordinators will continue to work to increase the number of tribes implementing noxious weed management programs and to boost participation in cooperative weed management organizations. The Program will also encourage completion of dedicated noxious weed inventories in order to increase the number of reservations with current noxious weed inventory data needed to support weed management planning and control decisions.

Impacts from invasive species occur primarily at a landscape level, and thus program efforts in FY 2018 will emphasize support for projects that increase tribal participation in cooperative, stakeholder-driven planning and management efforts to help ensure that tribal issues and solutions become part of resulting management strategies.

Subactivity - Forestry (FY 2018: \$49,013,000; FTE: 144):

Program Overview:

The Forestry Program conducts forest land management activities on Indian forest land. Activities include the development, maintenance, and enhancement of forest resources in accordance with sustained yield principles and objectives included in forest management plans. Indian Forestry has a unique standing among Federal land management programs in that the Congress declared the United States has a trust responsibility toward the management of Indian forest lands pursuant to the National Indian Forest Resources Management Act of 1990 (P.L. 101-630, Title III, 104 Stat. 4532). This responsibility extends to the management of Indian forests covering a total of 18.3 million acres of which 7.7 million are timberland and 10.6 million acres are woodland. These lands are extremely valuable to the 313 tribes who live within them. Tribes have unique and enduring economic and cultural connections to forestlands which provide long term socio-economic benefit. These 313 tribes have federally approved forest management plans in place which guide land management decisions, ensuring both resource sustainability for future generations and resilience to environmental risk factors such as changes in climate, and losses associated with insects, disease, and wildfire.

RESERVATIONS WITH OVER 100,000 ACRES OF FORESTED ACRES				
Reservation	State	Timberland Acres	Woodland Acres	Total Forest Acres
NAVAJO	AZ, NM, UT	607,673	4,818,807	5,426,480
FORT APACHE	AZ	797,080	763,221	1,560,301
COLVILLE	WA	918,513	3,739	922,252
SAN CARLOS	AZ	175,348	665,459	840,807
JICARILLA APACHE	NM	228,779	309,231	538,010
YAKAMA	WA	488,868	28,885	517,753
FLATHEAD	MT	459,408	0	459,408
WARM SPRINGS	OR	369,763	71,018	440,781
RED LAKE	MN	440,259	0	440,259
MESCALERO APACHE	NM	271,081	139,829	410,910
PAPAGO	AZ	0	403,691	403,691
UINTAH AND OURAY	UT	89,542	277,995	367,537
ZUNI PUEBLO	NM	29,735	314,031	343,766
UTE MOUNTAIN	CO	2,837	319,843	322,680
ACOMA PUEBLO	NM	19,410	241,339	260,749
SOUTHERN UTE	CO	98,468	146,171	244,639
WIND RIVER	WY	227,628	12,996	240,624
HOPI	AZ	0	227,531	227,531
MENOMINEE	MN	220,050	0	220,050
LAGUNA PUEBLO	NM	12,493	203,594	216,087
BLACKFEET	MT	115,620	59,343	174,963
QUINAULT	WA	174,690	0	174,690
CROW	MT	137,299	21,001	158,300
NORTHERN CHEYENNE	MT	152,496	2,570	155,066
DOYON	AK	100,311	50,408	150,719
SPOKANE	WA	124,974	531	125,505
PASSAMAQUODDY	ME	109,459	0	109,459
RAMAH-NAVAJO	NM	3,959	100,726	104,685
PINE RIDGE	SD	76,099	26,555	102,654

The BIA and tribal forest managers recognize forest and ecosystem health does not stop at the reservation border. Creating resilient, productive forestlands within and adjacent to Indian reservations requires collaboration with Federal, State, and private landowners. The Tribal Forests Protection Act of 2004 (Pub.L. 108–278, 118 Stat. 868) was intended to protect tribal forest assets by authorizing the Secretary of Agriculture and the Secretary of the Interior to enter into agreements or contracts with Indian tribes to carry out projects to protect Indian forest land. Through this Act, tribes are actively working with cooperators such as the U.S. Forest Service and the Bureau of Land Management to create larger cross-jurisdictional land management treatments. In addition to this effort, timber tribes such as Colville and Yakama are taking a leading role in the development of the “Anchor Forests” initiative which involves securing consistent regional volume (biomass) commitments from various Federal, state, and private stakeholders sufficient to support investments by forest products companies who rely on them for economic longevity.

The authorities, internal policies, and administrative appeal process of many Federal land management agencies limit the amount of comprehensive land management treatments which can be conducted. These treatments are often limited to hazard fuel reduction operations or the use of prescribed fire which, despite their essential role in maintaining ecosystem health, cannot replace the need to conduct comprehensive silvicultural treatments that involve the removal and utilization of excess stocking of large diameter trees. The ability tribes have in treating the forest holistically and comprehensively, for long term ecological health, is the essence of Indian Forestry.

There are currently 313 tribes in 26 states with Forest Management Plans. In these plans, 750 million board feet of timber has been identified as an allowable, annual, sustained yield harvest level. Forested acreage continues to increase as a result of Tribal acquisitions, as additional lands are moved into trust status. Currently, tribes are only capable of managing approximately 50 percent of trust forest acres, leaving the remaining in an unmanaged and ecologically vulnerable condition. This unmanaged land contains an estimated untapped value of approximately \$75.0 million annually, at current market value. Under current conditions, Forestry and Fire Management continues to be one of the largest trust-related employers of American Indians and Alaska Natives.

Forestry Program (TPA) [\$26,696,000; FTE: 116]:

The Forestry Program (TPA) subactivity funds work associated with the preparation and administration of forest products sales, and the management and technical oversight of those activities. The sale of forest products is a principle trust responsibility and a key source of tribal revenue, tribal employment, and employment of others who benefit from the sale of Indian forest products. Forest products sales support BIA efforts to promote self-sustaining communities and healthy and resilient Indian forest resources. To



assist tribes with identifying markets for their forest products, the program partners with the Intertribal Timber Council in marketing and branding research. The harvesting of forest products is required to maintain forest health and protect Indian forests and communities from wildfire, insect epidemics, and disease infestations. The program encompasses all elements of sale preparation, sale administration, and supervision of forest product harvesting contracts. Forestry staff performs program oversight and administrative activities to ensure compliance with applicable laws and regulations.

The National Indian Forest Resources Management Act of 1990 (NIFRMA) directs the Secretary of the Interior to undertake forest management activities which "... develop, maintain, and enhance Indian forest land in a perpetually productive state in accordance with the principles of sustained yield and with the standards and objectives set forth in tribal forest management plans." In addition, the Act also directs the Secretary of the Interior to undertake forest management activities which ensure "...the regulation of Indian forest lands in a manner that will ensure the use of good method and order in harvesting so as to make possible, on a sustained yield basis, continuous productivity and a perpetual forest business." It is clear from this Act and Indian Forestry's other authorities that the management of the forest through

timber harvest is vital to the maintenance of forest health, sustainable ecological resilience, and tribal communities and economies dependent on wood fiber extraction enterprises.

Allowable Annual Cut

The Forestry Program (TPA) is funded to complement the objectives of NIFRMA. The primary metric upon which this program is evaluated is the Allowable Annual Cut (AAC). The AAC is the scientifically determined volume of timber, statistically validated through the analysis of continuous forest inventory or stand examination plots, which is eligible to be harvested on an annual, sustainable basis. Not only is the preparation and offering of the AAC a guiding principle of NIFMA, the harvest of the AAC is paramount to the maintenance of a healthy forest. The harvest of the AAC, combined with prescribed follow-up treatments (thinning, prescribed burning, and reforestation), is an essential and economically efficient tool to reduce natural hazards and improve long term forest resilience, health, and productivity. At the requested funding level, tribes will be able to harvest one half of the volume needed to achieve sustained yield objectives.

Timber harvesting requires the implementation of sound, sustainable silvicultural practices which improve long-term forest health and productivity, reduce natural hazards such as excess fuel loading, and create more resilient conditions enabling forests across large landscapes to be less vulnerable to destructive agents. Prescriptions which include timber harvesting promote sustainable ecological conditions and result in more open stand conditions with less vegetative competition, thereby increasing individual tree vigor and growth. In order to have a sustainable system, trees of all sizes need to be managed – not just small trees. Furthermore, in order to prevent a decline in forest health, it is imperative the full AAC be prepared and offered for sale each year. By harvesting the full AAC, the treatment of tribal forest land becomes regulated, and supports a “perpetually productive” condition.

In the five years ending in 2015, BIA and Tribal Foresters were able to treat, on average, approximately 50 percent of the forestland requiring treatment annually, with existing resources, as illustrated in the Five Year Cut History table. For every \$1 dollar investment in the Forestry Program, \$3 dollars is realized as direct stumpage receipts to Indian beneficiaries in addition to creating employment opportunities for tribes and industry reliant on the wood fiber extraction industry.

FIVE YEAR CUT HISTORY, NATIONAL AAC VS. ACTUAL HARVEST			
Year	National AAC (Board Feet Available to Harvest)	Actual Harvested Volume (Board Feet)	Percent of NAAC Harvested (Land Treated)
2011	704,594,000	359,695,000	51%
2012	704,594,000	339,376,000	48%
2013	750,402,000	336,320,000	45%
2014	750,811,000	432,423,000	58%
2015	723,000,000	355,887,000	49%
Average:	726,680,200	364,740,200	50%

Indian Forest Management Assessment

As required by NIFRMA, the Secretary must insure that Indian forest land management is independently assessed every 10 years. The next scheduled Indian Forest Management Assessment (IFMAT) meeting is scheduled for 2020. NIFRMA states that Indian Forest Management Assessments shall be national in scope and centered on eight topics of inquiry: A) Management practices and funding levels for Indian forest land compared with Federal and private forest lands; B) The health and productivity of Indian forest lands; C) Staffing patterns of BIA and tribal forestry organizations; D) Timber sale administration

procedures, including accountability for proceeds; E) The potential for reducing BIA rules and regulations consistent with Federal trust responsibility; F) The adequacy of Indian forest land management plans, including their ability to meet tribal needs and priorities (such as harvesting the AAC); G) The feasibility of establishing minimum standards for measuring the adequacy of BIA forestry programs in fulfilling trust responsibility; and H) Recommendations of reforms and increased funding levels. Findings and recommendations developed by the Assessment are used in guiding Indian forest management activities in the future and serve as a principle communication tool in explaining the challenges and opportunities of managing the Indian Timber Trust to the Department, OMB, and Congress.

Forestry Projects [\$22,317,000; FTE: 28]:

This subactivity includes programs such as Forest Development; Forest Management, Inventory and Planning; Woodland Management; and the Timber Harvest Initiative.

Forest Development activities include pre-commercial thinning of overstocked forests as well as tree planting - both essential post-harvest activities that protect stands from wildfire, insects, and disease. The thinning of overstocked stands also accelerates growth rates of remaining trees, increases future volume yield and stumpage values, improves species composition, and reduces vulnerability to destructive agents.

Forest Management, Inventory and Planning includes geospatial analysis, measurement of trees and other forest vegetation, determination of tree growth, and documentation of long term trends including those induced by climate change. It also includes the calculation of the allowable annual cut (annual sustained yield harvest), and the development of environmental compliance documents, forest management plans, and forest histories.



Woodland Management activities occur in forested areas where traditional logging operations are considered uneconomical. However, these areas, such as the pinyon-juniper woodlands of the southwest, have important fuelwood, cultural, spiritual, and traditional characteristics important to tribes. Woodland acres may also include valuable niche market products including beams, vigas, latillas, transplants, and species conducive to the manufacture of specialty woodworking lumber. Indian woodlands encompass over 10 million acres. Historically, little emphasis has been placed on treating the deteriorating ecological condition of tribal woodlands which, although lacking quality wood fiber for commercial sale, have important cultural value to tribes. Treatments in Tribal woodlands include density and stand composition manipulation to improve resilience to climatic variability, improved water yield and water quality, control of invasive species, and preservation of culturally important plants and animals.

The Timber Harvest Initiative is used to promote the harvest of forest products on reservations that are unable to meet their allowable annual cut. This funding provides additional resources to BIA Agencies or tribes to prepare and offer timber for advertisement, sale, and administration.

The Forest Development Inventory of Need (Backlog)

Indian Tribes have a considerable backlog of acreage requiring planting, thinning, and woodlands restoration. This backlog, known as the “Inventory of Need”, is tracked in the Indian Forestry Database Application (InFoDat). The Inventory of Need is a running balance which begins with a prior year balance, minus current year accomplishments, minus administrative reductions, plus accruals. The current forest development planting, thinning, and woodland restoration “backlog” of untreated forestland includes 315,515 acres of planting, 575,491 acres of precommercial thinning, and over 2.2 million acres of woodlands restoration as indicated in the BIA’s Forestry system of record - the Indian Forestry Database (InFoDat, Dec, 2016). The following table shows the total acreage for planting, thinning, and restoration requirements by region.

Planting, Thinning, and Restoration Requirements								
Bureau of Indian Affairs, Division of Forestry and Wildland Fire Management								
*Source: Indian Forestry Database (InFoDat), December 5, 2016								
REGION	Timberland				Woodland		Combined	
	Total Acres	Planting Backlog	Thinning Backlog	Total Treatment Need	Total Acres	Acreage Requiring Restoration Activities	Total Acres	Total - Acreage Requiring Planting, Thinning, or Restoration
Alaska	228,087	-	-	-	232,729	12,966	460,816	12,966
Eastern	363,434	741	23,531	24,272	17,531	2,383	380,965	26,655
Eastern Oklahoma	78,007	3,507	5,818	9,325	45,780	6,445	123,787	15,770
Great Plains	154,605	10,998	5,492	16,490	224,570	25,859	379,175	42,349
Midwest	1,077,242	58,892	29,450	88,342	281	70	1,077,523	88,412
Navajo	607,673	2,000	300	2,300	4,818,807	1,204,702	5,426,480	1,207,002
Northwest	2,774,249	93,374	239,225	332,599	164,123	15,340	2,938,372	347,939
Pacific	125,224	14,933	26,456	41,389	76,760	18,413	201,984	59,802
Rocky Mtn.	680,036	34,862	81,067	115,929	124,407	21,135	804,443	137,064
Southern Plains	4,615	-	-	-	94,615	13,654	99,230	13,654
Southwest	775,952	30,480	71,649	102,129	2,081,354	376,046	2,857,306	478,175
Western	1,116,643	65,728	92,503	158,231	3,062,115	544,174	4,178,758	702,405
TOTALS	7,985,767	315,515	575,491	891,006	10,943,072	2,241,187	18,928,839	3,132,193

Fire Recovery

The FY 2016 appropriation included \$2 million for fire recovery activities. In the FY 2017 and FY 2018 requests, this funding may be used as needed on fire recovery operations, such as reforestation, but also, as requested, can be allocated for any other purpose identified as a Forestry Project activity (Forest Development, Forest Management Planning and Inventory, Environmental Assessments, Woodland Management, or Timber Harvest Initiative).

Program Performance:

Program Accomplishments in 2016 were as follows:

- 100 percent of all 313 forested reservations have approved forest management plans. (GPRA Measure: 1759)

- 100 percent of the 18,065,489 forested acres on reservations have a forest management plan or Integrated Resources Management Plan with forest management provisions. (GPRA Measure: 1794)
- 2,717,541 green tons of a potential 2,828,132 green tons (96%) of forest biomass were utilized for energy and other products. (GPRA Measure 2097) Tonnage includes one-time salvage harvest of fire-killed trees from 2015 wildfires in the Pacific Northwest.
- 9,825 acres of planting was conducted resulting in a net backlog of approximately 315,515 acres.
- 14,111 acres of precommercial thinning was conducted resulting in a net backlog of approximately 542,546 acres.
- As authorized by 25 CFR 33, twenty American Indian and Alaska Native students were sponsored through the forestry Pathways internship. The primary intent of this program is to increase the applicant pool of Bureau and Tribal Foresters.

Planned Program Accomplishments in 2017 are:

- 100 percent of all 313 forested reservations will continue to maintain approved forest management plans. (GPRA Measure: 1759)
- 100 percent of the 18,088,614 acres on reservations will continue to have a forest management plan or an Integrated Resources Management Plan with forest management provisions. (GPRA Measure: 1794)
- 2,055,748 green tons of a potential 3,798,282 green tons (54 percent) of forest biomass are planned to be utilized for sawtimber, energy, and other products. (GPRA Measure 2097).
- 25,000 acres of planting is planned, an increase associated with additional funding appropriated for fire recovery reforestation.
- 18,000 acres of commercial forest stand improvement thinning is planned.
- Up to 20 Forestry and Fire Management Student Interns will be supported through the BIA/TREES Pathways Program.

Anticipated Program Accomplishments in 2018 are:

- 100 percent of all 313 forested reservations will continue to maintain approved forest management plans. (GPRA Measure: 1759)
- 100 percent of the 18,088,614 acres on reservations will continue to have a forest management plan or an Integrated Resources Management Plan with forest management provisions. (GPRA Measure: 1794)
- 2,051,708 green tons of a potential 3,798,281 green tons (54 percent) of forest biomass are planned to be utilized for sawtimber, energy, and other products. (GPRA Measure 2097).
- 15,000 acres of reforestation is anticipated.
- 13,000 acres of commercial forest stand improvement thinning is anticipated.

Subactivity - Water Resources (FY 2018: \$8,534,000; FTE: 11):

Program Overview:

Water Resources Program (TPA) [\$3,800,000; FTE: 2]:

The Water Resources Program for Tribal Priority Allocation (TPA) allows tribes and BIA regional offices to provide for the protection and management of tribal water resources. Funding is used for the

administration and management support of individual tribal water programs. Tribes utilize funding to participate in the management and use of regional water resources appurtenant to tribal and Indian trust lands, including public domain allotments. Under this program, funds are also provided to support tribes' diverse water management needs.

Water Management, Planning & Pre-Development [\$4,734,000; FTE: 9]:

The Water Management Planning and Pre-Development (WMPPD) program supports the management, conservation, and utilization of reservation water resources. Funds are utilized for technical studies and developing other information necessary for tribes to serve as informed and prudent managers of tribal water resources in a manner consistent with sound economic and conservation principles that enhance the quality of life, environment, and economic conditions on all trust lands. The program assists in developing and maintaining a managerial environment which ensures tribal water resource programs are conducted in a manner consistent with applicable laws and regulations.

Funding for WMPPD projects is awarded using BIA's 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, BIA 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 multiyear increments.

The WMMP also support projects submitted by tribes for the Water Rights Negotiation/Litigation program when funding has been exhausted for necessary projects critical to establishing and defining Indian water rights. These projects support the tribes while settling water claims through negotiation or alternatively, through litigation.

Additionally, the WMPPD program supports the BIA Water Resources Technician Training Program where students compete nationally to attend a month long concentrated academic training program in the field of hydrology. Upon successful completion of the training, the students qualify to be placed in Water Resources Internship programs throughout the country with Federal and tribal water agencies. They also become eligible as AmeriCorps Interns. The Department of the Interior's youth initiative, Play-Learn-Serve Goals are incorporated into this program.



Water Resources Tech Training Class of 2016– University of Arizona, Tucson

Program Performance:

In FY 2016, tribes and the regional offices (on behalf of tribes) submitted 136 project proposals with a combined approximate cost of \$12.8 million. The \$6.4 million in available funding allocations partially finance 94 projects in addition to funding regional administrative costs and the Native American Technician Training program. These projects included water management planning studies to assist the tribes, data gathering of surface and sub-surface hydrology, technical studies to determine “Best Practice” methods for tribes to use water, and drought management plans for developing water conservation techniques, as well as, projects to support Indian water rights aid in rights protection activities for water rights claims.

Furthermore, in FY 2016 funding supported the Water Resources Technician Training Program for Native American High school graduates. Thirty-two students were sent to the University of Arizona summer program. These students were subsequently placed in internships with the tribes and Federal Government throughout the country.

In FY 2017, BIA will continue supporting the efforts to increase efficient management of the program on behalf of the Indian Tribes by focusing on collaborative partnerships with the BOR and the USGS to expand capacity of projects requested by the tribes. Additionally; BIA is seeking out youth programs to expand participation for native students within the Water Resources Technician Training program.

In FY 2018, WMPPD funds will continue to be used to support efforts to increase the effective and efficient management and use of tribal water resources including training tribal youth to support future water resources leaders.

Subactivity - Fish, Wildlife and Parks (FY 2018: \$12,414,000; FTE: 2):

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, conservation enforcement, and related fields.

Wildlife & Parks Program (TPA) [\$5,044,000; FTE: 2]:

This program 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, tribal youth in natural resources, 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, Wildlife & Parks Projects [\$7,370,000]:

Fish Hatchery Operations Program: 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. 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.

Tribes operate 45 salmon hatcheries and rearing facilities (24 hatcheries, 15 rearing ponds, 4 marine net pens, and two remote site incubators). Tribes alone released more than 41 million salmon in 2016. 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: These funds supplement facility maintenance for 88 Indian hatcheries. Maintenance is mandatory to extend the life of the hatcheries and rearing facilities so tribes can continue their fishery programs. Funding is provided to fish-producing tribes based on an annual ranking of maintenance project proposals received. The ranking factors utilize procedures and criteria in the areas of health and safety, water quality compliance, economic benefits, rights protection, resource enhancement, and providing educational opportunities for tribal youth. Typical projects include: re-lining 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.

Program Performance:

In FY 2016, 48 tribes received hatchery maintenance funding, totaling 206 individual projects maintaining adequate and safe operating conditions, increasing operational efficiency, and in some instances providing valuable educational opportunities for tribal youth through internships, summer employment, classroom demonstrations and field trips which expose tribal youth to biological concepts, science, and technology through the lens of managing tribal resources of great importance to tribal culture and subsistence.

The anticipated program accomplishments in FY 2017 and FY 2018 are to be:

Fish Hatchery Operations Program: The program currently supports 12 tribally operated fish hatcheries on 11 reservations and is expected to produce an estimated 34 million fish in FY 2017 and FY 2018.

Fish Hatchery Maintenance Program: Funding will provide for approximately 200 hatchery maintenance projects in FY 2017 and FY 2018.

The Lac du Flambeau Band of Lake Superior Chippewa Indians operates and maintains a Fish Hatchery Complex that consists of a fish hatchery, raceway facility, rearing ponds and associated equipment/buildings (See picture). Through the years, this 6.0 million dollar complex produced fry and fingerling walleye, muskellunge, lake sturgeon, white suckers, brown trout, rainbow trout and cisco. The fish raised are stocked on and off reservation waters to assist in supporting treaty fishing rights as well as the sport fishery in Wisconsin. For example in FY 2016, the Tribal Fisheries Program stocked 7.7 million walleye fry, 292,935; two inch walleye fingerlings, 27,493; seven inch walleye fingerlings and 21,870 brown trout.



Lac du Flambeau Tribal Fish Hatchery Complex
Lac du Flambeau Indian Reservation

The Tribal Fish Hatchery Maintenance Program within the Bureau of Indian Affairs has provided funding to maintain two well water pumps, two wells, three lake water pumps, HVAC systems, aeration system, control panels, pond liners, drum screen, fish incubators, hatching jars, buildings, raceways and all other equipment associated with rearing facilities. These funds are used to maintain a \$6.0 million investment and the complex is instrumental in providing harvest opportunities for Lac du Flambeau Tribal members and the sportfish men and women of Wisconsin.

Subactivity - Resource Management Program Oversight (FY 2018: \$5,823,000; FTE: 30):

Program Overview:

Natural Resources oversight funds proper management and administration of the Natural Resources program. Funding on this line supports 30 FTE, who are responsible for ensuring the formulation of policy and preparation of regulations and procedures affecting BIA's responsibility to manage Indian trust resources. The functions performed by BIA Central and regional office staff include enhancing tribal management of Indian natural resources through the use of resource management plans, 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.

Central Oversight [\$1,751,000; FTE: 9]:

This funding provides for staff and costs associated with coordination at the BIA Central Office level of all of the natural resources services outlined within this section. It also supports 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. The remaining funds outside of salary and expenses 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; and support Endangered Species compliance work.

Regional Oversight [\$4,072,000; FTE; 21]:

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

Program Performance:

Performance emphasis has primarily focused on the implementation of strategies for natural resource conservation and management; 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

<u>Program Performance Change Table</u>									
Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually (BIA)	0%	87%	72%	89%	94%	94%	29%	-65	29%
	0	13	13	16	17	17	5	-12	5
	0	15	18	18	18	18	17	-1	17
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations (BIA)	75%	100%	100%	100%	100%	100%	100%	-	100%
	3	3	3	3	3	3	3	-	3
	4	3	3	3	3	3	3	-	3
Percentage of maintenance projects that are completed within established timeframes (BIA)	91%	86%	90%	90%	96%	93%	95%	+2	95%
	1,149	1,555	1,178	1,140	1,110	920	950	+30	950
	1,265	1,813	1,313	1,261	1,154	986	1000	+14	1000
Annual percent of projects completed in support of water management, planning, and pre-development	75%	85%	88%	82%	83%	77%	79%	+2	79%
	69	66	68	79	71	65	67	+2	67
	92	78	77	96	86	84	85	+1	85
Percent of sustainable harvest of forest biomass utilized for energy and other products.	57%	57%	59%	66%	96%	54%	54%	-	54%
	2,081,027	2,423,519	2,260,967	2,811,977	2,717,541	2,055,748	2,051,107	-4641	2,051,107
	3,681,788	4,252,312	3,810,831	4,290,561	2,828,131	3,798,281	3,798,281	-	3,798,281
Percentage of forested reservations covered by forest management plans	65%	80%	100%	100%	100%	100%	100%	-	100%
	201	248	310	310	309	310	310	-	310
	307	310	310	310	309	310	310	-	310
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions	97%	95%	100%	100%	100%	100%	100%	-	100%
	17,091,888	17,583,247	18,138,221	18,143,619	18,065,489	18,065,489	18,088,614	+23125	18,088,614
	17,608,392	18,555,220	18,138,221	18,143,619	18,065,489	18,065,489	18,088,614	+23125	18,088,614
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans.	24%	35%	40%	34%	41%	35%	34%	+1	31%
	3,387	4,849	5,670	4,790	5,558	4,682	4,215	-467	4,200
	14,033	13,788	14,058	13,983	13,523	13,529	13,525	-4	13,525
Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans.	35%	41%	47%	46%	43%	46%	39%	-7	39%
	9,154	8,109	9,920	9,541	8,520	9,053	7,700	-25	7,675
	26,019	19,948	21,227	20,886	19,626	19,654	19,630	-24	19,630
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend.	32.0%	31.1%	43.7%	38.1%	42.3%	37.4%	30.0%	-7.4	25%
	1,247	1,131	1,547	1,261	1,377	1,226	980	-246	820

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Trust – Real Estate Services

Trust – Real Estate Services							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Trust Services (TPA)	15,043	15,014	193	108	-6,987	8,328	-6,686
<i>FTE</i>	45	45				45	
Navajo-Hopi Settlements Program	1,160	1,158		19		1,177	19
<i>FTE</i>	7	7				7	
Probate (TPA)	11,928	11,905	294	265	-595	11,869	-36
<i>FTE</i>	126	123			-10	113	-10
Land Title Records Offices	13,905	13,879	-10	303	-694	13,478	-401
<i>FTE</i>	140	139			-10	129	-10
Real Estate Services	36,837	36,767	-110	756	-1,839	35,574	-1,193
RES Program (TPA)	34,040	33,975	-110	753	-1,699	32,919	-1,056
RES Projects	2,797	2,792		3	-140	2,655	-137
<i>FTE</i>	317	317			-14	303	-14
Land Records Improvement	6,439	6,426		4	-321	6,109	-317
LRI - Central	4,500	4,491			-224	4,267	-224
LRI - Regional	1,939	1,935		4	-97	1,842	-93
<i>FTE</i>	5	5			-3	2	-3
Environmental Quality	15,792	15,762		108	-2,662	13,208	-2,554
EQ Program (TPA)	2,692	2,687		40	-134	2,593	-94
EQ Projects	13,100	13,075		68	-2,528	10,615	-2,460
<i>FTE</i>	47	45				45	
Alaskan Native Programs	1,017	1,015		0	-1,015	0	-1,015
Alaskan Native Programs (TPA)	1,017	1,015		0	-1,015	0	-1,015
<i>FTE</i>	4	4			-4	0	-4
Rights Protection	11,845	11,822	-1	71	-2,608	9,284	-2,538
Rights Protection (TPA)	1,996	1,992	-1	43	-103	1,931	-61
Water Rights Negotiations/Litigation	8,180	8,164		24	-1,000	7,188	-976
Litigation Support/Attney Fees	1,500	1,497			-1,497	0	-1,497
Other Indian Rights Protection	169	169		4	-8	165	-4
<i>FTE</i>	26	26			-1	25	-1
Trust – Real Estate Services Oversight	13,520	13,495	-10	209	-675	13,019	-476
Central Oversight	3,288	3,282		42	-164	3,160	-122
Regional Oversight	10,232	10,213	-10	167	-511	9,859	-354
<i>FTE</i>	90	88				88	
Total Requirements	127,486	127,243	356	1,843	-17,396	112,046	-15,197
<i>FTE</i>	807	799			-42	757	-42

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Trust Services (TPA)	-6,987	0
• Probate (TPA)	-595	-10
• Land Title Records Offices	-694	-10
• Real Estate Services		
• RES Program (TPA)	-1,699	-14
• RES Projects	-140	0
• Land Records Improvement		
• LRI – Central	-224	-1
• LRI – Regional	-97	-2
• Environmental Quality		
• EQ Program (TPA)	-134	0
• EQ Projects	-2,528	0
• Alaskan Native Programs		
• Alaskan Native Programs (TPA)	-1,015	-4
• Rights Protection		
• Rights Protection (TPA)	-103	0
• Water Rights Negotiations/Litigation	-1,000	-1
• Litigation Support/Attny Fees	-1,497	0
• Other Indian Rights Protection	-8	0
• Trust – Real Estate Services Oversight		
• Central Oversight	-164	0
• Regional Oversight	-511	0
TOTAL, Program Changes	-17,396	-42

Justification of 2018 Program Changes:

The FY 2018 budget request for the Trust – Real Estate Services activity is \$112,046,000 and 757 FTE, a total program change of -\$17,396,000 and -42 FTE from the FY 2017 planning baseline level. The FY 2018 budget request includes a reduction of \$7.0 million to Trust Services and elimination of the Alaskan Native Programs and Litigation Support/Attorney Fees program. At this funding level, the Trust Real Estate program will focus on activities that provide Indian trust related information, such as supporting land and water resources uses, clean and sustainable energy development, and protection and restoration of ecosystems and important landscapes.

Trust Services (TPA) (-\$6,987,000):

The reduction of \$6.9 million in funding to Trust Services eliminates prior funding that was provided for economic activities that supported the Klamath Basin Restoration agreement.

Probate (TPA) (-\$595,000;-10 FTE):

In the FY 2018 budget request, the Probate program will have a program change of -\$595,000 and a reduction of 10 employees. The reduction will limit the program’s capacity to reduce the current backlog for adjudication preparation. The current backlog of cases to be prepared for adjudication is approximately 10,000 cases. With this level of funding it is anticipated that the case preparation backlog will increase by an additional 300 cases annually, bringing the backlog growth rate to 2,300 cases per year.

Land Title and Records Office (-\$694,000; -10 FTE):

At this funding and staffing level, the Land Titles and Records Office (LTRO) would experience delays in processing and certifying documents. With this reduction, the LTRO will prioritize activities that meet its mission of maintaining a complete record of Indian trust assets and ownership, including timely and accurately distributing trust income, issuing statements of title status, processing probates and estates, as well as maintaining accurate boundaries for managing trust land and resources.

Real Estate Services Program (TPA) (-\$1,699,000; -14 FTE):

The Real Estate Service program funds are used for FTE and services for the management and protection of trust resources. A decrease in funding would result in fewer staff to perform time sensitive trust activities, which includes lease review, lease approval, conveyance document preparation, establishment of ROWs and easements, counseling services to the trust landowners and mineral owners, and the distribution of trust income.

Real Estate Services Projects (-\$140,000):

This funding supports cadastral surveys conducted by the Bureau of Land Management (BLM). BLM is the only Federal agency authorized by statute to conduct cadastral surveys on any Federal lands. There is a current backlog of 5000 cadastral surveys essential to determination of land ownership. Reduced funding will further limit the number of cadastral surveys BIA can support on tribal Trust land.

Land Records Improvement – Central (-\$224,000; -1 FTE)

At this funding level, the program will reduce staff that oversee and administer the Trust Asset and Accounting Management System (TAAMS). The TAAMS is a system of record for the execution of the Secretary's trust responsibilities.

Land Records Improvement – Regional (-\$97,000; -2 FTE):

At this funding level, the program will reduce staff that provide program operational support in the field and that help provide technical assistance, guidance and direction for the BIA's Trust Change Management Board, which includes changes to ILCA Liens, the Osage module, the Acquisition and Disposal module and the Map Viewer. These modules are programs in TAAMS (the trust administration system).

Environmental Quality Program (-\$134,000):

The change in funding will reduce the program's ability to protect tribal trust assets, and reduce adequate and timely response to emerging environmental concerns and emergencies. In FY 2016, twenty remedial projects emerged, and with this shortfall, some of those remedial responses would not take place. The decrease will reduce DOI-BIA's ability to carry out monitoring environmental compliance of IA activities with Federal regulation and standards.

Environmental Quality Projects (-\$2,528,000):

This reduction in funding will reduce the program's capacity to respond to emerging environmental impacts and decrease BIA's ability to protect, manage, and enhance Indian trust resources. At this funding level, the BIA will prioritize its responsibilities for monitoring environmental compliance of the bureau's activities with Federal regulations and standards, implementation of proactive environmental

management, and identification of hazardous contaminated sites for remedial cleanup as directed by Federal court, IG, and GAO orders.

Alaska Native Programs (TPA) (-\$1,015,000; -4 FTE):

The Alaska Native Program funds activities related to ANILCA, Alaska Native Allotments, and ANCSA. The elimination of ANILCA related funding will result in the elimination of 2 FTE at the Alaska Regional office and a portion of the funding that goes to Alaska tribes under contract to fund their subsistence studies/projects which foster their collaborative management efforts for the natural resources that they depend upon for their sustenance/traditions and the preservation and continuation of their long-standing, unique cultures. Tribes will receive limited funding from the Alaska Subsistence funding under TMDP to cover as much of this as possible. Elimination of staff will result in an inability to provide support for subsistence rights of Alaska Native people, Tribes, and Native organizations, which are constantly challenged by commercial and sport (recreational) fishers/hunters, as well as natural resource development entities.

The elimination of Alaska Native Allotment funding will have an impact on the areas of Archaeology for the protection of cultural resources; Subsistence for the protection of food resources; and Realty services for the land management services including trespass that are delivered directly to the Native landowners and to 16 of our P.L. 93-638 (Contract) and 7 of our P.L. 103-413 (Contract) Tribes.

ANCSA efforts funded by this program have resulted in the collection of 2,200+ site reports, it includes an estimated 40,000-50,000 photographic images; 2,000 tape recordings of oral history interviews with Native elders (plus notes on another 600 untaped interviews); and roughly 15,000 artifacts. Materials in the ANCSA 14(h)(1) Collection are increasingly important with regard to Alaska Native cultural revitalization programs, including "culture camps" and language preservation efforts. The proposed elimination of the ANCSA Historical Places and Cemetery Sites program in the FY 2018 budget would prevent BIA from managing this invaluable collection of information concerning Alaska Native history and cultures.

Rights Protection (TPA) (-\$103,000):

Reductions in Rights Protection funding will limit the level of support that staff can provide to tribes involved in negotiating or litigating their water rights; establishing and protecting treaty hunting, fishing and gathering rights; addressing issues concerning trespass; protecting cultural resources; and addressing natural resource damage claims and other unresolved land management issues. Staff will do their best to keep up with demand while addressing the new Trust regulations that were updated to include vigorous management and specific enforcement obligations for the Bureau (25 CFR 162 in 2012 and 169 in 2016).

Water Rights Negotiation/Litigation (-\$1,000,000; -1 FTE):

The funding decrease will result in a reduction of 1 FTE at the BIA Central Office. This position administers the program with the BIA regional offices, which provide technical assistance to the regions and tribes as requested and aids in policy and settlement negotiation strategies at the National level. Impacts of the budget reduction include less or delayed studies and investigations for the Water Rights program that supports completed water rights negotiations. These studies and investigations have the potential for long-term economic development for tribes (e.g., water storage for agriculture) and to facilitate reduced time-lines for the completion of water rights negotiation and litigation projects. The

goal is a more efficient program for developing tribal water rights claims associated with the various litigations and negotiations being performed across the country.

Litigation Support/Attorney Fees (-\$1,497,000):

The FY 2018 budget request proposes to eliminate the Litigation Support/Attorney Fees program. The reduction will eliminate 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. Tribes using these funds are usually involved in adjudications to quantify their rights and/or negotiations to settle their claims, litigation or negotiations associated with natural resource damage actions filed 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 (-\$8,000)

The FY 2018 budget request proposes an \$8,000 reduction to the Other Indian Rights Program. This program supports water rights negotiations/litigation staff at the regional level to improve efforts of the United States to defend or prosecute Indian water rights. Program staff develops monitoring plans to improve the tracking of progress on tribal water management projects and to prompt tribes to be mindful of their contractual commitments. Staff within the regional water resource branches work closely with contract awarding officials and tribes during contract formulation to streamline processes of timely distribution of funding for water rights projects. BIA's capacity to work with tribes will be reduced due to this proposed decrease.

Central Oversight (-\$164,000):

This funding supports payroll for staff and other associated costs (travel, training, materials). The funding decrease will delay beneficial training and reduce travel that benefits tribal activities.

Regional Oversight (-\$511,000):

The reduction of funding will eliminate nationwide support for land into trust activities. Acquiring land-in-trust is one of the most important functions that BIA undertakes on behalf of tribes. Since 2009, the BIA has processed more than 1,835 fee-to-trust (FTT) applications and accepted more than 281,755 acres into trust on behalf of tribes. Proper levels of real estate services help meet the requirements and goals of the FTT and assist Indian beneficiary receives benefits owed to them under the terms of each contract.

Trust - Real Estate Services Overview:

The Trust - Real Estate Services activity addresses the BIA's Indian fiduciary trust responsibilities through implementing strategies to advance Indian trust ownership and improve Indian trust related information. This activity supports the BIA's responsibilities in the areas of real estate 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 Real Estate Services activities are executed under contracts, compacts, or grants, it is administered primarily by the BIA as a direct service. Real Estate Services is comprised of the following sub-activities: 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 BIA's Regional or Central Offices.

Subactivity - Trust Services (TPA) (FY 2018: \$8,328,000; FTE: 45):

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 and cultural resource compliance, rights protection, and the Alaska Native programs. Program funding is provided to the regions to support the Deputy Superintendent for Trust positions which provide BIA executive direction and management oversight to Federal employees providing trust program services on behalf of tribes and tribally contracted trust programs. This subactivity also supports the regional lockbox coordinators who distribute trust funds to individual Indian beneficiaries.

Subactivity - Navajo-Hopi Settlement Program (FY 2018: \$1,177,000; FTE: 7):

Program Overview:

The Settlement Program works to implement the Navajo-Hopi Settlement Act of 1974, as amended (Pub.L. 93-531), and to further the BIA's mission by providing for the management, protection, and preservation of agricultural and rangeland resources on the Navajo and Hopi Partitioned Lands. Through BIA staffing and Pub.L. 93-638 contracting, the Program provides support to the tribes, and to Indian farmers and ranchers in several major areas.

The BIA and Pub.L. 93-638 contracted staff provide support in the area of Agricultural and Range management. Soil surveys, periodic rangeland vegetation inventories, annual range utilization studies, and land-use suitability evaluations are provided to relevant BIA and tribal staff to support planning, management, and administrative decision making. Technical assistance is also made available to Indian landowners, tribal government entities, and land users to develop, update, and amend programmatic Agricultural and Integrated Resource Management Plans, along with individual unit/permittee conservation plans.

The program works with tribal officials and resource users to determine rangeland infrastructure needs and to plan, engineer and implement rangeland improvements. The program budget supports the maintenance of specified livestock water developments, mediator and other livestock control fencing, and incidental improvement maintenance and implementation. Rangeland insect-pest control, noxious weed and other invasive species management, and trespass livestock actions are also integral parts of this subactivity.

In support of self-governance contracting, the program provides subject matter expertise to review initial contract proposals and to monitor existing tribal self-determination contracts and grants issued under Pub.L. 93-638. Monitoring includes on-site visits to ensure contractual compliance, review of

performance reports submitted to the agency or region, and technical assistance and training to address any material weaknesses or corrective actions indicated as a result of monitoring.

Program Performance:

In FY 2015 on the Navajo Partitioned Lands (NPL), in addition to ongoing infrastructure maintenance, the program completed inventory of invasive species along 105 miles of highway Right of Way (ROW) and 1,500 acres of high-value stream channel habitat. In addition, the program completed a survey of surface livestock water sources across the NPL.

NPL worked with Navajo Nation grazing officials to complete a database of current livestock numbers and producers, including a record of historical authorization documents, to continue the effort to identify candidates for grazing permits to be issued under 25 CFR, Part 161. The program also established the environmental framework needed for analysis of grazing administration, including Section 106 clearance for infrastructure maintenance.

On the Hopi Partitioned Lands (HPL) the Hopi Tribe continued more intensive monitoring in support of Hopi Ordinance 43 (control of livestock grazing), completed plans for rangeland vegetation inventories, and implemented corrective actions to address the backlog of billing for Navajo grazing.

In FY 2017 and continuing into FY 2018, the BIA will maintain efforts to implement the NPL grazing regulations. Permitting, expected to begin in 2016, was delayed due to Navajo Nation efforts to refine qualifying criteria under 25 CFR 161.400(a). Once permits are issued, BIA and the Navajo Nation will work with permittees to refine permit conservation plans. The BIA and the Navajo Nation will also work on plans to deal with livestock not under permit after full implementation of 25 CFR, Part 161.

Subactivity - Probate (TPA) (FY 2018: \$11,869,000; FTE: 113):

Program Overview:

The BIA probate program provides the staff and tools needed to administer probate services to American Indian and Alaska Native beneficiaries. Probate staff perform 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 management process consists of four major activities: Pre-Case Preparation, Case Preparation, Case Adjudication, and Case Closing. The BIA 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.

The BIA is responsible for the preparation and submission 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 and are essential to the economic development of Indian lands, a cornerstone of self-governance and self-sufficiency.

The Probate program is also critical to the success of the land consolidation efforts as outlined in the American Indian Probate Reform Act (AIPRA) and the Individual Indian Money Account Litigation Settlement (commonly known as Cobell). The probate program plays a key role in identifying payees for deceased class members of the Cobell settlement distribution by providing documentation that the contractor has been unable to locate. The Probate program is the first step to accurate records for trust ownership which is the cornerstone of all trust activity.

Program Performance:

In FY 2016, the Indian Affairs Performance Management System (IAPMS) performance measure of “Percent of Estates Closed” was met at 97 percent; out of a total 4,237 eligible cases, 4,093 were closed. Progress in these areas are reported and reviewed throughout the year by the program to identify and address any need for enhanced coordination to achieve program goals. The settlement of the Cobell litigation generated renewed interest for parties to clear up their probate issues. This has resulted in increased customer service requests in estate distribution information such as copies of probate orders, status of current probate cases, and questions regarding land and financial ownership. In FY 2016 the probate program provided over 3,000 probate orders for deceased class members of the Cobell settlement.

In FY 2018, the program expects to only close 93 percent of estates. The reduction will force an additional backlog of case preparations which will lower the overall percentage of cases closed. The program will continue to explore regulatory updates to facilitate case closings. Additionally, the program will work on a conversion to a new tracking system to improve case management.

Subactivity - Land Title and Records Offices (FY 2018: 13,478,000; FTE: 129):

Program Overview:

The Land Titles and Records Office (LTRO) is the office of record for land title documents for Indian lands. The program budget is directed at maximizing revenue generation for Indian landowners by the timely processing of land title transactions and support requests from across the country. Processing includes the recording, examination and validation of titles at the LTRO to produce certified ownership and Title Status Reports (TSR) that are used by tribes, individual landowners and other agencies; this includes the Department of Interior (DOI) Land Buy-Back Program (LBB), Justice, and the Internal Revenue Service, to document interest, rights and restrictions to the land. Counties and local communities also rely on LTROs to determine title status, tax base and the cooperative agreements necessary for Indian trust land management.

The LTROs record conveyance and encumbrance documents affecting title to all trust and restricted Indian land and perform detailed examination, identify defects, seek corrections, certify current ownership, issue TSR's and respond to legal inquiries. The LTROs in oil and gas regions and LBB priority areas are presently performing record high volumes of these types of transactions. The LTROs also produce Probate Inventory Reports (INV) and Modifications for the BIA Probate program and the Office of Hearings and Appeals (OHA). Further, LTROs, in conjunction with the Branch of Geospatial Support (BOGS) which reports through the LTRO program, prepare and certify official Land Status Maps (LSM) and related geospatial land boundary data. The maps illustrate ownership and boundaries prepared from the LTRO records and plats of official surveys made by the General Land Office and Department of Interior (DOI) Bureau of Land Management (BLM).

The LTRO program provides for the day-to-day operation and maintenance costs of nine Federal and seven tribal title offices and the oversight of one agency with title service responsibilities. These offices render support to all 12 BIA Regions and 83 Agencies, the LBB Acquisition Center, and to other agencies who deliver trust services including the Department of Housing and Urban Development (HUD) and the mortgage industry.

The LTRO operations form the centerpiece for economic prosperity in Indian country similar to a combined title company and county recording office in the public sector with the added roll of validating title to include court probate records and mapping support. In comparison to the public sector an attorney will create an attorney's opinion to assess the condition of the real estate title. Then a title insurance company backs up the attorney's title search with guaranteed financial indemnity from a licensed, regulated corporate insurer, and providing adequate capital and reserves to respond to claims. For Indian Land the LTROs must perform these comparable functions to insure title for and on behalf of the United States.

The work of the LTRO ensures accurate energy and other lease generated payouts for the Office of the Special Trustee for American Indians (OST) and information necessary for the DOI Office of Valuation Services, Mineral Evaluations, Appraisal Services and the LBB. The TSR, LSM, and INV are three of the most important economic and problem solving tools in Indian country used to reduce fractionation, develop leasing activity, finance businesses, create jobs, build homes on trust lands, and protect the rights and families associated with them. Additionally, Title documents authenticated by the official seal and certified by the LTRO can be admitted into evidence, the same as the original from which it was made.

Program Performance:

The LTRO has three performance measures that are reported quarterly. The first internal control monitors and tracks the number and percent of complete and non-defective probate orders processed within 3 business days (72 hours) of receipt at the LTRO.

As of the first quarter of FY 2017, eight operating LTRO program offices exceeded their target goal and are on track to meet their target for the year. Overall, 96.7 percent (3287/3400) of the complete and non-defective final probate orders were encoded on time, exceeding the 89.1 percent target by 4 percent.

The second control monitors and tracks the number and percent of complete and non-defective non-probate conveyances recorded and processed within 2 business days (48 hours) of receipt at the LTRO.

As of the first quarter of FY 2017, eight operating LTRO program offices exceeded their target goal and are on track to meet their target for the year. Overall, 13,232 of 13,362 documents have been recorded for a national total average of 99.0 percent, exceeding the 93.4 percent target by 6 percent.

The third control monitors the percent of Titles that are certified in 48 hours and begins when the ownership is applied due to a change in ownership from a probate document or a non-probate conveyance document such as a deed.

As of the first quarter of FY 2017, all nine LTRO exceeded the target goal of 69.6 percent by 27.2 percent, certifying 241,314 of 249,351 (96.8 percent) within the time required. All nine BIA LTROs are on track to meet their target by year end.

Certifying ownership is a key mission area of the LTROs and is required for issuing home mortgages and processing accurate and vital payments to individual Indian beneficiaries and tribes. In 2015, over 418,881 ownership certification transactions formed the basis for monetary distributions in the amount of \$1.1 billion in mineral royalty payments, \$210 million in surface lease and related payments, and over \$550 million in Cobell Settlement Land Buy-Back Program (LBB) conveyance payments. This is an increase of over 300,000 certification transactions from the prior year and is primarily due to new energy development and increasing demand of the LBB program since its launch in 2013. The program expects continued growth in the LBB program for at least the next 3 years, resulting in the need for LTROs to process ownership certifications to support comparable monetary payouts. According to the Department's Office of Policy Analysis, cumulative LBB Program payments to landowners as of September 2016 have contributed an estimated \$752 million to gross domestic product, \$1.4 billion in the output of goods and services, and supported about 9,000 jobs nationwide. All LBB payments require ownership certified by LTRO Offices at this time.

Other LTRO planned accomplishments for FY 2018 include: 1) the elimination of the Title Status Report backlog cases for HUD Section 184 home loans in Indian Country and a new processes in place to avoid future accumulations, 2) the delivery of new Geospatial Trust Land boundaries in a national authoritative dataset derived from the official land titles and records to be shared with Census and other Federal, state, Tribal and local governments 3) continued Title and mapping support for LBB activities 4) development of a training curriculum, plan and permanent forum for LTRO staff training (training is to be matched to standardized position descriptions nationally to meet modern workloads and technology requirements in operating the title offices); and 5) Regulatory, Policy, Handbook and data standard updates that are required for the program under AIPRA, ILCA, Hearth Act, the Cobell Settlement and the Land Buy Back Program and new recently released Right of Way Regulations.

Subactivity - Real Estate Services (FY 2018: \$35,574,000; FTE: 303):

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. As a result, BIA has a fiduciary trust obligation to 567 federally recognized tribes, serving a population of about 2 million American Indian and Alaska Natives.

The trust obligation is administered by BIA and includes land, natural resources, and revenues derived from realty activities. While the role of BIA 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 BIA for a broad spectrum of real estate services, including the following:

- Determining land ownership;
- Protecting ownership rights;
- Consultation on land conveyances;
- Preparation and approval of land conveyances;
- Consultation on land use and land use contracts;
- Preparation and approval of land use contracts;
- Preparation and approval of mortgages and leasehold mortgages on trust lands;
- Entering and maintaining accurate ownership and contract data in TAAMS;
- Monitoring land use contracts for monetary and other compliance matters;
- Enforcement of contract violations and trespass situations; and
- Processing revenue derived from the trust obligation.

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 BIA. Real Estate Services is on the frontline of public service at Central Office, 12 Regions, and 85 Agencies, serving in a fiduciary capacity for real property management for tribes, American Indians and Alaska Native beneficiaries.

In addition to the range of real estate services provided directly to Indian beneficiaries, this program covers the acquisition, transfer and disposal of federally-owned excess and surplus land, which includes the acquisition of land and other real properties for use by BIA and tribes as required under the Indian Self-Determination and Education Assistance Act (Pub.L. 93-638), Pub.L. 93-599 and the Base Realignment and Closure Act (BRAC). In this complex process, land is acquired from the General Services Administration (GSA), the Department of Defense (DoD), Indian Health Services (IHS), Fish and Wildlife Service (FWS), Army Corps of Engineers, the private sector or through special legislation, and is transferred either in fee or in trust to any of the 567 federally recognized tribes.

The acquisition of land from fee simple status into trust is essential to tribal self-determination and one of the most important functions the Department of Interior undertakes on behalf of Indian tribes. Homelands are essential to the health, safety, social, and economic welfare of tribal governments. The acquisition of

new trust lands requires a strict compliance with DOJ Title Standards, which the Real Estate Services program is responsible to adhere to.

RES Program (TPA) [\$32,919,000; FTE: 303]:

The Real Estate Services Program has a significant, positive impact on reservation economies. The program improves ownership information and administers and manages all land held in trust and restricted status for the benefit of individual Indians and tribes. Field staff initiates all land ownership conveyance documents and record keeping, which is often complicated by highly fractionated surface and mineral ownership. Program staff provides real property management, counseling and land use planning services to individual Indian allottees, tribes and Alaska Natives who own an interest in the 56 million surface acres and 59 million acres of subsurface mineral estates held in trust and restricted status 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 an important part of the responsibility and execution of the Real Estate program and provide a major source of income to the owners. The Real Estate Program is responsible for managing and monitoring the income generation of the land and leasing activities, including performing the distribution of income and revenue to the trust and restricted individual and tribal owners. This requires the accurate and timely encoding of land use contracts into the system of record, the Trust Asset and Accounting Management System, which generates invoices for payments and allows correct distributions of received revenue. Major functions include the processing of rights-of-way, land acquisition requests, land sales and gifts, mortgages and leasehold mortgages, surface (business, residential and agriculture) and mineral leases and agreements (fluids [oil and gas], hard rock minerals [coal] and sand and gravel), renewable energy agreements (wind and solar), a variety of non-income producing actions (assignments, modifications, cancellations, and land use counseling), and land records administration.

In recent years, increased oil and gas activity in Indian Country has raised the level of expectations and requirements for preparing, conducting and managing the oil and gas lease sales, as well as properly administering and issuing negotiated leases. The program awards and prepares for the approval of oil and gas leases and agreements, including communization and unitization agreements, ensuring prompt and proper payments are made to the Indian individual and tribal mineral owners. The program also monitors the leases for compliance with environmental and developmental requirements. The high volume of changes in the ownership of trust and restricted lands, as the result of the recent LBB Program purchases, requires the Real Estate Program to continually monitor land ownership and adjust to the impact created on the management of leases, easements, and agreements. These impacts include consent and notice requirements and the changes in revenue distribution. This subactivity also provides support for the Ft. Berthold Oil and Gas Office.

RES Projects [\$2,655,000]:

This program element provides technical advice and assistance to Indian landowners on issues related to cadastral surveys and processes transactions that reflect accurate ownership information for tribes and individual Indian beneficiaries. The program supports the Real Estate Services program in the management of tribal and individually owned trust and restricted lands (surface and minerals) 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 cataloging survey needs and securing Bureau of Land Management (BLM) cadastral surveys of trust lands (both tribal and allotted). The BLM surveys lead to a decrease in the number of trespass actions, thereby assisting individual Indians, tribes, and the Secretary of the Interior on costly litigation. The BLM surveys increase the revenue received from oil and gas development for trust lands that adjoin rivers by establishing new tribal ownership. This leads to increased revenue by establishing tribal ownership.

Program Performance:

In FY 2015, Real Estate Services revised and began collecting baseline data for the GPRA measure, percent of complete title encumbrances decided within the regulatory timelines. The revised measure tracks the level of compliance with regulatory and statutory approval timelines for 20 different encumbrance types, through the use of the Realty Tracking tool. The Realty Tracking enables management to gain a better understanding of the work being completed by each Real Estate Services Office and be more strategic in distributing real estate resources. The measure covers business, residential and renewable energy leases.

In FY 2016, Real Estate Services prepared, reviewed and approved 4,084 new surface and minerals contracts, leases, and grants. The numbers of leases which were approved were as follows: 1,263 new agricultural leases approved; there were 186 new oil and gas leases issued; 1,483 new business leases approved; and 773 rights-of-way grants were issued.

For FY 2017, Real Estate Services will continue to use the performance data from Realty Tracking to assist in further refining budget allocations to improve processing times and ensure maximum service to Indian Country. In FY 2018, tracking encumbrances will be part of the TAAMS.

Real Estate Services is responsible to ensure accurate and timely distribution of trust revenue from all sources: surface leases, mineral leases, conveyances, rights of way and easements, as well as non-contractual payments, such as trespass and damages. Realty issued invoices for distributions in the amount of \$550 million in mineral royalty payments to 7,233 producing oil and gas leases; \$127,652,469 bonus and rental payments were made to 6,035 non-producing oil and gas leases. Invoices were issued by Real Estate Services for distributions to surface contracts in the amount of \$196,089,934. The leases were for rights of way, business, residential and agricultural leases which totaled 122,464 active surface leases. Rights-of-ways generated \$43 million in trust income during FY 2016. Lease compliance and the protection of unleased lands resulted in the collection of \$7 million for 1,535 non-contractual payments and sales.

Oversight of the HEARTH Act review process is provided by the Division of Real Estate Services in collaboration with the Office of the Solicitor at Central Office. A total of 10 tribal leasing regulations submitted under the HEARTH Act received Secretarial approval during FY 2016, bringing the total approved to 34 tribal leasing regulations from 30 different tribes. The regulations approved during FY 2016 included regulations submitted by tribes in FY 2015 and FY 2016. It is expected that HEARTH Act regulations applications will increase in FY 2017.

In FY 2017, Real Estate Services will prepare, review and approve an estimated 10,000 new surface and mineral contracts, leases and grants. The system of record (TAAMS) will be utilized to complete conveyance documents, which increased the data quality and integrity of the ownership system by allowing timely encoding of conveyances. The Bureau receives an average of 5,500 conveyance applications annually; the enhancements to TAAMS allow automated processing of deeds and conveyance documents. An estimated 4,000 new Oil and Gas leases and agreements will be submitted to a new tracking system for monitoring and tracking timelines in the review and approval of the mineral development documents.

In FY 2017, an estimated 500 mortgage documents and leasehold mortgage documents will be processed and approved, enhancing the housing and residential programs in Indian country. A group of subject matter experts is finalizing a standard Bureau handbook which will provide guidance to the field offices.

The bureau has been committed to bringing fee simple lands into trust status. The fee-to-trust program has enhanced its infrastructure through the development of a nationwide handbook that provides guidance along with explaining the 16-step-by-step approval or problem solving procedures. The program also created and manages a nationwide SharePoint Server as the mechanism for tracking cases in process, approved and recorded. In FY 2016, the Bureau completed 241 cases, acquiring over 165,000 acres of land into trust status. As of the third quarter of FY 2017, the Bureau has completed 139 cases, acquiring 12,159.05 acres.

A reservation proclamation is a formal declaration by the Secretary of Interior or designee that certain lands are a new reservation or an addition to an existing reservation. Reservation proclamations can only be issued for completed trust acquisitions made pursuant to authority under the Indian Reorganization Act (25 U.S.C. § 479). Processing a reservation proclamation is an administrative function that allows a tribe to take advantage of special federal assistance programs. In 2016, Sixteen Reservation Proclamations have been approved for a total of 1,982.58 acres. Eight tribes located in AZ, MA, MI, MN, and WA have utilized this process. Currently, there are nine Proclamations under review for the total acreage amount of 33,889.03.

The following actions could potentially increase the number of Reservation Proclamations submitted to the Secretary of the Interior for approval.

- In May 2016, DOI issued a proposed rule that would allow the DOI to consider fee-to-trust application from tribes in Alaska.
- Additionally, under DOI's Land Buy-Back Program for Tribal nations, the DOI is paying fair-market value to individuals who choose to sell fractional interests in trust or restricted land. Purchased interests are immediately transferred to tribal trust ownership, ensuring that land stays in trust.

Additionally, tribes could not previously submit a reservation proclamation concurrently with a fee-to-trust application. On July 22, 2014, the BIA Director issued revised internal guidelines for submitting reservation proclamation requests. On June 30, 2016, the Acting Assistant Secretary announced updates

to the fee-to-trust handbook to identify the process for joint submission of a fee-to-trust application with a reservation proclamation. Joint submission processes will increase the number of proclamation requests. The next steps will be to:

- Publicize the Reservation Proclamation process together with Fee to Trust acquisitions at multi-tribal events.
- Train Real Estate staff on the Handbook process and requirements in the regions where the process is not regularly being utilized.

In FY 2018, the BIA will focus on providing technical advice and assistance to Indian landowners and will see a reduction in support for requesting BLM cadastral surveys.

Subactivity - Land Records Improvement (FY 2018: \$6,109,000; FTE: 2):

LRI - Central [\$4,267,000]:

This program supports the operation and maintenance of the TAAMS. The TAAMS stores up-to-date land ownership data online (including simultaneous display of title/legal interests and beneficial/equitable interests) and has the following effects: reducing or eliminating errors; reducing or eliminating liability arising from reliance on out-of-date land title ownership and encumbrances information; and allowing the online drafting and execution of land title documents reducing time and costs, and increasing output and customer satisfaction.

The TAAMS 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, land title mapping for the regional LTROs, and a platform for the accurate and timely development and issuance of both surface and mineral conveyance documents and land use contracts. 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 TAAMS is mission critical and designed to support BIA's 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 over a billion dollars of trust revenue and royalties.

LRI - Regional [\$1,842,000; FTE: 2]:

This subactivity enhances the BIA'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 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; which includes, but is not limited to, site visits, surveys, title work, adjudication, and litigation.

Program Performance:

In FY 2016, TAAMS was upgraded to a Web-version. Data was converted to an oracle platform. Over 1,200 users were trained through Web-Ex sessions prior to the release of the new version. The User community was given an opportunity to explore the new look and feel via a test version for over 30 days. The upgrade of the servers allows the program to meet the necessary Department of the Interior's technology and security architecture requirements for all systems operating on the BIA's network.

In FY 2016 and into FY 2019, the LRI plans to continue to upgrade the TAAMS system with much needed enhancements that have been placed on hold. There is a requirement to modify the Osage Suite module and implement the acquisition and disposal module along with a Probate Tracking module. This effort increases accountability, decreases processing time and will ultimately allow for a centralized management of data at all levels of the organization.

The program will explore alternate training and information delivery. Options may include user and system initiated help with navigation to software and procedural solutions. This will leverage the capability of existing handbooks, policies, and procedures and enhance the user community's knowledge base.

Subactivity - Environmental Quality (FY 2018: \$13,208,000; FTE: 45):

EQ Program (TPA) [\$2,593,000; FTE: 16]:

The Environmental Quality (EQ) Program (EQ) is tasked with the protection, restoration, and preservation of environmental and cultural resources of Native Americans. Through careful oversight and assessment of environmental conditions and activities impacting these resources, the program provides direction and guidance to tribes and other BIA programs in order to protect and improve the life-ways of Native Americans.

Protection of these resources is primarily achieved through implementation and compliance with applicable environmental and cultural resource statutes, regulations, and policies. The program's 12 Regional National Environmental Policy Act (NEPA) Coordinators provide technical assistance for

production and review of environmental documents, conduct training, and ensure compliance of all BIA projects and activities with NEPA and the National Historic Preservation Act (NHPA). Central office staff, in coordination with the Regions, is responsible for program oversight, and the development of policy and guidance to ensure that a fair and consistent national program is implemented. Staff also prepares a Notice of Intent for publication in the Federal Register.

The EQ Program participates as an Affected BIA Trustee of natural resources under the Natural Resource Damage Assessment and Restoration (NRDAR) regulations. In this capacity, it coordinates directly with other Federal, state and tribal trustee agencies in the field to assess injuries and restore natural resources and cultural services impacted by the release of oil or hazardous materials from industrial activities. In support the DOI NRDAR program, substantial effort is focused on coordinating with the five other relevant bureaus within DOI, the Office of the Solicitor, and the Office of Restoration and Damage Assessment (ORDA) to develop national policy and guidance for the conduct of NRDAR cases nationwide. Annually, this workgroup of DOI personnel also review, prioritize, and select NRDAR case proposals for funding by ORDA.

The Environmental Quality Program also provides funding support and training to 12 Regional Archaeologists who are responsible for the administration of archaeological permits in accordance with the Archaeological Resources Protection Act of 1979 (ARPA), and provides training and support for needed BIA law enforcement activities. Regional archaeologists are responsible for identifying and assessing conditions of archaeological sites under Section 106 and Section 110 of NHPA, and determining eligibility of archaeological sites for listing on the National Register. The BIA Central Office Archaeologist serves as the Federal Preservation Officer for BIA and works directly with tribal and state Historic Preservation Officers in establishing historic preservation programs in Indian country.

EQ Projects [\$10,615,000; FTE: 29]:

The Environmental Quality Project (EQP) has primary responsibility for monitoring environmental compliance of IA activities with Federal regulations and standards, implementing proactive environmental management, and identifying hazardous contaminated sites for remedial cleanup actions. The EQP supports funding for 12 Regional Environmental Scientists and other positions.

The Environmental Management, Assessment and Performance (EMAP) program monitors environmental compliance of BIA program operations and activities at BIA and BIE facilities to ensure regulatory requirements are met. Facilities potentially covered by these audits include BIA Regional offices, BIA agencies, Law Enforcement/Detention Centers, Irrigation Projects, BIE Education Line Offices, and BIE schools.

All facilities are audited every three years. The EMAP provides technical assistance to audited facility and tracks correction of audit findings. The EMAP program annually reports the compliance status of open and closed findings to DOI, and reports biannually to the U.S. Environmental Protection Agency (EPA) on environmental compliance at BIE schools. The EMAP program is administered in accordance with statutory requirements in Title 40, Code of Federal Regulations (CFR), the EPA Global Settlement Agreement, signed August 18, 2011, Executive Orders and best management practices.

The Federal Government uses the Environmental Management Systems (EMS) as its primary management plan to achieve and maintain continual environmental improvement in program operations and activities. The EMS program provides technical support to BIA program managers in developing and implementing processes and procedures to ensure environmental compliance. The program also provides oversight to all organizational levels of BIA with a focus on implementing sustainable practices for continual improvement, and reducing environmental impacts of BIA activities and operations. The EMS program is required to report annually to DOI on its BIA and BIE facilities, and to report bi-annually to the U.S. EPA on EMS implementation at BIE schools. The EMS program is administered in accordance with DOI Policy, IA Policy and Executive Order (E.O.) 13693, “*Planning for Federal Sustainability in the Next Decade*,” signed March 19, 2015, and the EPA Global Settlement Agreement, signed August 18, 2011.

The Environmental and Disposal Liabilities (EDL) Program is responsible for the identification, assessment, characterization, remediation, monitoring, and reporting of contaminated sites caused or contributed to by BIA. Program funding supports environmental contaminant identification and remediation of projects that are prioritized on the basis of potential or actual environmental hazardous risk, Federal ownership, and operational history. Projects include hazardous material management and remediation at BIA facilities under the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), and removal and management of underground storage tanks. Currently, there are 153 EDL sites listed on the EDL database.

The program is responsible for compliance with the Native American Graves Protection and Repatriation Act of 1990 (NAGPRA), ensuring that all repositories housing BIA-controlled NAGPRA items comply with the Act and its implementing regulations; consulting with tribes; determining cultural affiliation; drafting appropriate notices for publication in the Federal Register; and coordinating repatriation. The program also is responsible for the oversight and preservation of the BIA museum collection which reflects the history of the BIA and Native American culture. The collection includes archaeological artifacts from Indian and Federal lands, as well as archives, artwork, ethnographic objects, and historic items. The BIA maintains this collection of objects and documents to further its mission by preserving the history of the BIA, Indian schools, and Native American culture for present and future generations.

Program Performance:

In FY 2016, BIA Museum Program staff completed site visits to nine museum repositories and performed assessments for the objects and facilities. Most of the objects in the repositories are in good condition. The BIA staff conducted mandatory annual museum inventories in all bureau repositories, a 100 percent rate of completion for the fifth consecutive year. The BIA maintains contracts with eight museums for cataloging and accessioning work; to provide proper preservation and housing for BIA museum collections; and to conduct work required by the Native American Graves Protection and Repatriation Act (NAGPRA). Of the repositories housing BIA museum collections, 75 percent are in good condition, an improvement from the previous year.

The EMAP program conducted 106 compliance audits in 2016. The audits occur within a continuous three-year cycle, auditing 100 percent of BIA facilities every three years. The audit cycle reflects 106 audits in 2016, 105 audits in 2017, and 78 in 2018.

The EMS program conducted 104 Internal EMS reviews and 36 External EMS audits in 2016. The EMS on-site support and technical assistance provided to BIE organizational levels are reported semi-annually to the EPA.

The Environmental and Disposal Liabilities (EDL) program implemented a strategic plan in 2008 to remediate the 303 Environmental and Disposal Liabilities. There are currently 135 sites remaining on the EDLs database (18 EDL projects were removed as completed from the database in 2016). The EQ program conducts 50 to 100 emerging and recurring remedial and cleanup projects in any given year. These include multi-year projects and non-EDL projects identified through EMAP audits. In 2016, the EDL program worked a total of 20 non-EDL and 35 EDL projects.

In FY 2017 and FY 2018, BIA Museum Program staff expects to complete site visits to 10 museum repositories each year and provide training and technical assistance to repository staff to ensure that the BIA collections are properly managed and preserved. The BIA expects to complete 100 percent of the required annual museum collections inventories, and continue to oversee contracts with museums to conduct cataloging, accessioning, and preservation work on the BIA collections as well as NAGPRA compliance work. Additionally, the program will continue to monitor repositories with BIA collections, to ensure repatriation under NAGPRA.

In FY 2017, the Environmental Quality program expects to complete 105 EMAP audits, 30 NEPA reviews and 104 Internal EMS reviews.

The EDL program will continue to remediate contaminated sites. The numbers may vary slightly from year to year but the overall effort remains constant.

Subactivity - Alaskan Native Programs (FY 2018: \$0; FTE: 0):

The Alaskan Native Program administered three programs: The Alaska National Interest Lands Conservation Act (ANILCA) program, the Native American Allotment program, and the Alaska Native Claims Settlement Act (ANCSA) Historical Places and Cemetery Sites.

ANILCA Programs: This program provides funding for ANILCA activities, 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. This includes Alaska Natives living in rural areas and the administration of programs affecting Native allotments under the 1906 Native Allotment Act.

A major component of the ANILCA program is providing subsistence support. BIA is a member of the Federal Subsistence Board (FSB) and Federal Interagency Staff Committee, and Alaska Natives hold seats on the Program's Regional Advisory Councils (RAC's) and also on the Federal Subsistence Board. The Councils were established by Congress to provide opportunities for rural resident involvement in

subsistence management; the Secretaries of Interior and Agriculture must accord deference to RAC recommendations regarding subsistence taking of fish/wildlife. Assistance is also provided to tribes and Native organizations for research on: the animal populations which serve as subsistence resources, the patterns of subsistence resource use and sharing (both historical and modern), the methods used for the harvest/preparation of subsistence resources, potential impacts to subsistence harvest activities, and the requirements necessary to maintain a subsistence lifestyle. Funds are provided in the form of grants, contracts, and/or compacts.

Native Allotments: The Native Allotment program provides assistance to Native allotment applicants in acquiring title to his/her lands, applied for under the auspices of the 1906 Alaska Native Allotment Act (1906 Act). The 1906 Act was extinguished with the passage of the 1971 Alaska Native Claims Settlement Act (ANCSA) which was passed in an attempt to settle aboriginal land claims in the state. Under the 1906 Act, there were roughly 10,000 Alaska Native applicants who filed for 18,000 parcels of restricted land, including Native Veteran Allotments. The amount of restricted land that was conveyed totaled over 1.2 million acres. These allotments, 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 by the program include: Collecting evidence of use and occupancy within prescribed timeframes; accompanying applicants 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 address much of the work for Native allotment parcels.

The number of parcels remaining to be adjudicated has increased due to new Native Veteran Allotment applications being filed, and erroneously closed Native Allotment applications being reinstated. Compounding the resolution of these new and pending 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. Additional mailings, travel and telephone calls will continue to be necessary to perfect applications and 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. These "title recovery," or Aguilar cases, often require Settlement Agreements, which are subject to negotiation. Field trips are necessary to document the land claims, as well as to check for any contaminants that may exist on the property.

The Native Allotment program also provides regular and necessary technical assistance to the 24 P.L. 93-638 contract and P.L. 103-413 compact tribal organizations throughout the state. These 24 organizations have entered into agreements with the BIA to operate the trust realty programs.

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 investigated Alaska Native historical places and cemetery sites, Native groups, and Native primary places of residence, and certifies 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 150, but this workload could increase in 2017 due to legal appeals of past program work and the implementation of Secretarial Order No. 3220 (established in 2001), which provides for the potential reopening of ANCSA 14(h)(1) case files that are presently closed.

The primary emphasis of program work is on ensuring completion of the ANCSA land conveyance process; however, this program also manages the ANCSA museum collection in a manner that ensures its long-term preservation. Data contained in the ANCSA collection was shared to support Alaska Native cultural heritage and educational programs, Federal and state subsistence management programs, and the protection of Alaska's cultural resources.

Subactivity - Rights Protection (FY 2018: \$9,284,000; FTE: 25):

Rights Protection (TPA) [\$1,931,000; FTE: 14]:

The BIA 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 Pub.L. 93-638 contracts and self-governance compacts. Staff consults and cooperates with tribes involved in negotiating or litigating their water rights; establish and protect tribal treaty hunting, fishing and gathering rights; address issues concerning trespass on tribal trust lands; protect tribal cultural resources; and address natural resource damage claims and 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 Trust Services.

Water Rights Negotiations/Litigation [\$7,188,000; FTE: 9]:

The Water Rights Negotiation and Litigation program supports confirming and defining Indian water rights through litigation and court decree or through negotiated settlement. The BIA staff coordinates with the Department of Justice, the Department of the Interior, Office of the Solicitor, and the Secretary's Indian Water Rights Office to support active litigation/settlement negotiations. Funding is allocated through BIA's published process (Notice of Revised Instructions for Preparing and Prioritizing Water Program Funding Requests, Federal Register, Vol. 70, No. 201, October 19, 2005) and typically funds projects for data collection and analysis for active litigation and negotiation cases. Other types of projects may include economic feasibility studies, studies to determine practicably irrigable acreage, soil classification, hydrographic survey reports, and other technical data that is required by the particular matter being funded.

In FY 2016 the program received 79 proposals for a total requested funding amount of approximately \$13.3 million. The \$8.1 Million in available funding allowed BIA to partially fund 64 projects in addition to regional administrative costs for support of water rights claims.

In FY 2017, in cooperation with the Secretary's Indian Water Rights office, BIA will be continuing to support efforts to increase efficient management of the Water Rights Litigation/Negotiation program. By focusing on collective partnerships with the Bureau of Reclamation and the United States Geological

Survey (USGS), this allows the Department to allocate funding to further the United States water rights claims on behalf of Indian tribes.

In FY 2018, funds will continue to be used to support ongoing efforts implemented in FY2016, and FY 2017 to increase the effective and efficient management and use of the Water Rights Negotiation/Litigation Program.

Litigation Support/Attorney Fees [\$0]:

These programs support Indian natural resource trust assets management. The Litigation Support and Attorney Fees programs provide funding to tribes to protect, defend, or establish their rights and protect tribal trust resources guaranteed through treaty, court order, statute, executive order, or other legal authorities. The Litigation Support program assist tribes and the United States in procuring the services of experts to conduct studies, research, or collect data to support litigation or administrative proceedings. The Attorney Fees program provides financial assistance to eligible tribes to secure 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.

These funds assist tribes in retaining experts that can help them assess and respond to a variety of ecological threats to natural resources that are the subject of treaty-reserved rights, both on and off reservation. Tribes used these funds to address those threats, including habitat loss and fragmentation, invasive species, and land use change.

In FY-16, BIA funds were requested from forty-five (45) tribes, totaling approximately \$7.33 million for specifically Attorney Fees. In addition, BIA received approximately \$1.8 Million in requests for litigation support funding from the Tribes. Total requested funding for this program was \$9.17 million from fifty-five (55) tribes.

In FY 2017, funds will continue to be used to support efforts to increase the effective effort for the tribes to protect, defend and establish rights for trust resources. The budget request proposes to eliminate the Litigation Support and Attorney Fees program.

Other Indian Rights Protection [\$165,000; FTE: 2]:

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

Subactivity - Trust - Real Estate Services Oversight (FY 2018: \$13,023,000; FTE: 90):

Central Oversight [\$3,160,000; FTE: 18]:

The BIA Central Office staff formulates Real Estate Services policy; performs oversight reviews; evaluates the effectiveness of regional real estate functions; administers appeals; and reviews and approves HEARTH Act regulations and reservation proclamations. 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. Real Estate Services staff also process waivers for real estate regulations; reviews and makes recommendations for highly controversial real estate transactions; and

develops regulations and policies affecting trust lands and resources. Real Estate Services staff coordinate national training and the development of resources for field staff. In addition, the program also provides assistance in the development and utilization of trust and restricted Federal Indian-owned lands, including acquisitions, disposals, tenure of land, rights-of-way, surface and mineral permits, mineral leasing, and sales of leases. The program also provides guidance and implementation in the development of the system of record (TAAMS), in standardizing the data entry, and the utilization of the system by the field. Real Estate Services is the primary source of national data and information regarding Indian lands.

Regional Oversight [\$9,859,000; FTE: 70]:

Within the 12 regional offices of BIA, there are Real Estate Services programs that protect, maintain and preserve the integrity of trust lands and trust resources. Regional offices provide policy directions, technical assistance, training, administrative review and monitoring in the evaluation of the agency real property operations.

In addition, regional office responsibilities also include, but are not limited to: assist in deciding appeals of agency actions, litigation support, reviewing and approval of numerous real estate services transactions (acquisition, disposal, surface and sub-surface lease), and land use planning proposal transactions for tribes who have contracted or compacted the program.

Program Performance:

Taking land into trust is an important function the Department of Interior undertakes on behalf of Indian tribes. Homelands are essential to the health, safety, social, and economic welfare of tribal governments. In FY 2015, the program reviewed 272 land into trust cases and made decisions on 170 of them, which resulted in 23,068 acres being brought into trust status. Since 2009, 305,636 acres have been brought into trust.

Trust - Real Estate Services Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
Percent of Estates Closed	97%	96%	94%	93%	97%	93%	93%	-	93%
	5,507	4,797	4,356	6,413	4,095	6,909	4,185	-2724	3,255
	5,702	4,977	4,642	6,890	4,221	7,424	4,500	-2924	3,500
Percent of qualifying probate orders encoded within 72 hours	90%	93%	90%	89%	91%	89%	88%	-1	84%
	5,647	5,010	4,009	5,142	4,630	4,573	4,545	-28	4,480
	6,288	5,409	4,472	5,795	5,079	5,130	5,160	+30	5,330
Percent of qualifying non-probate conveyance documents, including deeds, recorded within 48 hours	92%	96%	98%	91%	98%	93%	92%	-1	88%
	8,025	9,382	22,359	17,205	18,119	16,418	16,210	-208	15,760
	8,707	9,736	22,922	18,970	18,464	17,585	17,550	-35	17,800
Percent of land titles certified within 48 hours	93%	80%	46%	74%	71%	70%	70%	-	65%
	46,886	121,789	194,243	238,995	122,797	97,815	121,000	+23,185	116,000
	50,206	152,245	418,881	321,355	173,420	140,480	173,990	+33,510	178,990
Fee to Trust: Increase in the percentage of submitted applications with determinations.	37%	42%	32%	47%	38%	38%	39%	+1	40%
	387	962	242	318	263	150	270	+120	285
	1,035	2,278	750	676	697	392	690	+298	695
Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year	N/A	N/A	80%	80%	74%	74%	76%	+2	77%
	-	-	5,548	4,046	5,023	3,119	3,250	+131	3,400
	-	-	6,911	5,059	6,827	4,226	4,300	+74	4,400
Percent of disposals approved (Alaska measure)	87%	108%	84%	84%	97%	94%	94%	-	95%
	219	200	170	170	228	190	188	-2	195
	253	186	203	203	236	203	201	-2	205

Public Safety & Justice

Public Safety and Justice (Dollars in thousands)							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Law Enforcement	347,976	347,315	-138	3,166	-24,378	325,965	-21,350
Criminal Investigations and Police Services	197,504	197,129		1,835	-8,000	190,826	-6,303
Detention/Corrections	95,305	95,124		1,049	-2,000	94,173	-951
Inspections/Internal Affairs	3,462	3,455		35	-173	3,317	-138
Law Enforcement Special Initiatives	10,305	10,286		49	-3,000	7,335	-2,951
Indian Police Academy	4,853	4,844		40	-242	4,642	-202
Tribal Justice Support	17,245	17,212		14	-10,000	7,226	-9,986
Law Enforcement Program Management	6,161	6,149		52	-307	5,894	-255
Facilities Operation & Maintenance	13,141	13,116		92	-656	12,552	-564
<i>FTE</i>	775	764			-68	696	-68
Tribal Courts (TPA)	28,173	28,119	-373	238	-6,000	21,984	-6,135
<i>FTE</i>	6	6				6	
Fire Protection (TPA)	1,274	1,272	146	11	-64	1,365	93
<i>FTE</i>							
Total Requirements	377,423	376,706	-365	3,415	-30,442	349,314	-27,392
<i>FTE</i>	781	770			-68	702	-68

Summary of 2018 Program Changes:

Request Component	(\$000)	FTE
• Law Enforcement		
• Criminal Investigations and Police Services	-8,000	-48
• Detention/Corrections	-2,000	-16
• Inspections/Internal Affairs	-173	-1
• Law Enforcement Special Initiatives	-3,000	0
• Indian Police Academy	-242	0
• Tribal Justice Support	-10,000	0
• Law Enforcement Program Management	-307	-3
• Facilities Operation & Maintenance	-656	0
• Tribal Courts (TPA)	-6,000	0
• Fire Protection (TPA)	-64	0
TOTAL, Program Changes	-30,442	-68

Justification of 2018 Program Changes:

The FY 2018 budget request for the Public Safety and Justice activity is \$349,314,000, a total program decrease of \$30,442,000 from the FY 2017 CR level. With these decreases, the program will focus resources on law enforcement and corrections, providing technical assistance to tribes, and implementing training for law enforcement program staff, both direct service and self-governance tribes, in the areas of law enforcement, victim services, and courts. The budget request proposes to reduce or eliminate programs that are more narrowly focused or are newer programs.

Criminal Investigations and Police Services (-\$8,000,000; -48 FTE):

This program currently supports 436 Federal FTE in direct services programs and twice as many tribal personnel in tribally run programs responsible for enforcing laws and investigating crimes committed on, or involving Indian country. Criminal Investigations & Police Services (CI&PS) is a mobile program where personnel respond to immediate life/safety protection needs on a 24/7 basis, 365 days/year, for over 200 tribes in 12 BIA regions. The CI&PS programs serve two million in resident populations living on Indian land across the United States; many of these populations experience violent crime rates well above national average. The proposed \$8.0 million reduction will be distributed among all CI&PS operations. At this funding level, direct service programs and tribally run programs would reduce their current staffing levels, eliminating an estimated 48 BIA FTE and an estimated 126 tribal Police Officer positions operating BIA funded program under 638 contracts, leading to a reduction in services to communities. Costs estimates based on CI&PS programs staffing standards developed for rurally located operations indicate that at current staffing levels, BIA CI&PS programs are understaffed. An estimated 150 tribal programs will also experience delays in replacing aging patrol vehicles, ballistic vests, firearms, or critical telecommunications equipment and infrastructure. The reduction also eliminates the \$1.0 million Conservation Law Enforcement Officer (CLEO) program that was added to the BIA budget in FY 2014 to supplement tribal enforcement of fish, wildlife, and associated land natural resources codes, regulations, and laws.

Detention/Corrections (-\$2,000,000; -16 FTE):

This program supports 208 Federal FTE and twice as many tribal personnel operating detention programs under 638 contracts. Detention/corrections programs are responsible for ensuring the safe and secure confinement of offenders sentenced by of tribal courts. These programs run on a 24/7 basis, 365 days/year, for 200 tribes in 12 BIA regions. The decrease will eliminate 16 occupied BIA and 31 tribal Correctional Officer positions across the country. An estimated 71 tribal programs will also experience further delays in the replacement of aging transport vehicles, uniforms and protective gear, educational supplies for incarcerated juveniles, or critical telecommunications equipment and infrastructure.

Inspections/Internal Affairs (-\$173,000; -1 FTE):

BIA Internal Affairs undertakes misconduct and internal investigations on tribal law enforcement programs. Internal Affairs uses funding almost entirely for staffing. The proposed reduction of \$173,000 will result in the elimination of one criminal investigator position from the team responsible for reviewing cases of officer-involved shootings, misconduct, or in-custody deaths for 200 tribal and direct service law enforcement and corrections programs across the Nation. At the current staffing level, the one FTE performs an average of 25 internal investigations each year.

Law Enforcement Special Initiatives (-\$3,000,000):

The proposed reduction eliminates funding for the BIA initiative to reduce recidivism in five targeted Indian communities. The initiative sought to implement comprehensive “alternatives to incarceration” strategies that seek to address underlying causes of repeat offenses, including substance abuse and social service needs. The measurement period for the pilot programs closes in FY 2017. Implementation plans and best practices have been documented, along with multiple years of offenders data pointing to success. Starting in 2018, all tribal corrections programs will have access to the implementation plan to continue efforts to reduce recidivism through “alternatives to incarceration” methods.

Indian Police Academy (-\$242,000):

The proposed 2018 funding level will reduce the availability of IPA assisted annual in-service training as well as outreach training for BIA and tribal public safety programs. The IPA will continue to provide training opportunities for tribes in basic police, criminal investigation, telecommunications, and detention programs. In addition, the IPA will continue to offer advanced courses, including: community policing, drug investigation, child abuse investigation, domestic violence investigation, sex crime investigation, field training officer certification, management/leadership, and peer support/critical incident debriefing.

Tribal Justice Support (-\$10,000,000):

The proposed reduction eliminates funding to “assess needs, consider options, and design, develop, and pilot tribal court systems” for tribes primarily located in jurisdictions subject to Pub. L. 83-280 where states have primary local criminal jurisdiction. This funding was added by the Congress due in part to a 2013 Indian Law and Order Commission report noting that “the Federal investment in tribal justice for Pub. L. 83-280 states has been more limited than elsewhere in Indian country”. The funding available in 2016 and 2017 allowed the assessment of tribal court needs for some tribes in 280 states, primarily in Alaska and California. The FY 2018 budget request will focus on providing technical assistance to tribes, as well as training to tribal court personnel, including tribal court judges, tribal court prosecutors, tribal public defenders, and tribal court management computer systems.

Law Enforcement Program Management (-\$307,000; -3 FTE):

The decrease will be affected through the elimination of three positions currently providing monthly criminal statistical analysis for intelligence led policing activities. The positions provide regional crime statistic reporting and analysis that enables intelligence-led policing activities such as shift scheduling and other resource allocations. The analysis drives improvements in efficiency and effectiveness of human and financial resource allocation at the local agency level across the nation. These positions also work in multi-agency fusion centers that provide shared criminal intelligence to law enforcement agencies that work in and around Indian country.

Facilities Operations & Maintenance (-\$656,000):

The proposed cut will reduce the amount of funds available to conduct preventive, routine, scheduled, and unscheduled maintenance for BIA funded detention facilities, equipment, utilizing systems, and ground structures.

Tribal Courts (TPA) (-\$6,000,000):

The reduction eliminates \$5.0 million appropriated in the FY 2016 budget as part of the Tiwahe Initiative, a cross-program concept to improve coordination of social services, Indian Child Welfare Act processes, job training, law enforcement actions to reduce recidivism, and Tribal courts implemented at pilot locations to support Indian families and strengthen communities. The remaining \$1.0 million reduction will be distributed among nearly 190 BIA-funded tribal courts currently receiving funding under this program. At this funding level, the BIA-funded courts would experience reduced support to court personnel.

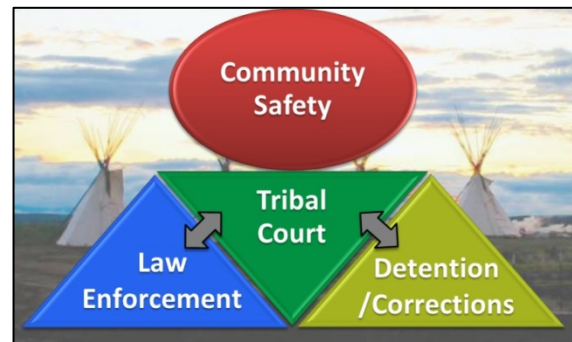
Fire Protection (TPA) (-\$64,000):

The proposed reduction will reduce the amount of funds available to tribes for program staff, training volunteer firefighters, repairing existing firefighting equipment, and purchasing additional equipment. At this funding level, tribes would experience a reduction in purchases for smoke detectors, fire extinguishers, and emergency lights for tribal buildings.

Public Safety and Justice Overview:

The mission of the Office of Justice Services (OJS) is to uphold tribal sovereignty and customs and provide for the safety of Indian communities by ensuring the protection of life and property, enforcing laws, maintaining justice and order, and by ensuring that sentenced American Indian offenders are confined in safe, secure, and humane environments. Ensuring public safety and justice is arguably the most fundamental of government services provided in tribal communities. Resources requested under this budget activity fund all three critical components (law enforcement, corrections, and courts) of effective justice systems, and fully support the Secretary’s commitment to the protection of Indian country.

It should be noted that the Department of Justice’s (DOJ) Coordinated Tribal Assistance Solicitation (CTAS) program also provides public safety and justice funding to tribes. However, CTAS grants are one-time funding provided on a competitive basis. Conversely, the vast majority of BIA public safety & justice funding provides recurring annual amounts that support self-determination by providing a stable resource base, from which tribes can plan and function strategically.



Subactivity - Law Enforcement (FY 2018: \$325,965,000; FTE: 696):

Program Overview:

The Law Enforcement budget subactivity is comprised of six operational areas:

- Police and Corrections
- Inspections/Internal Affairs
- Indian Police Academy
- Tribal Justice Support
- Program Management
- Facilities Operations and Maintenance

Close to 90 percent of funding under this subactivity is used at the local level to provide law enforcement and detention/corrections services for Indian communities. Many Tribes operate their programs through 638 contracts and self-governance compacts; BIA provides direct services to other tribes.

The majority of resources is distributed based on historical funding amounts. Any appropriations over the historical base funding are allotted strategically to optimize public safety in Indian country and “reach the

areas with the greatest need” as directed in the Conference Committee Report to the Consolidated Appropriations Act, 2008. The Office of Justice Services (OJS) funding increase distribution methodology combines programmatic expertise with data-driven analysis to get more resources to reservations with higher violent crime rates and larger service populations, which tend to indicate the severity of public safety needs. A number of objective criteria factor into the allocation of budget increases. The (OJS) evaluates the following data when prioritizing budget increases distribution:

Criminal Investigations & Police Services	Detention / Corrections
<ul style="list-style-type: none">•Violent crime rate•Staffing levels/shortages by parity ratios•Service population•Size/land base to be serviced•Calls for service•Prevalence of drug/gang activity•Status as High Priority Goal location	<ul style="list-style-type: none">•Annual inmate intake•Staffing levels/shortages by parity ratios•Violent crime rate•Service population•Size/land base to be serviced (transport)•Consideration of new facilities•Status as High Priority Goal location

Carrying out such proactive strategies and positively impacting law enforcement activities throughout Indian country requires foundational support from the internal review, special initiatives, training, court review, facility operation, and overall management components of BIA law enforcement.



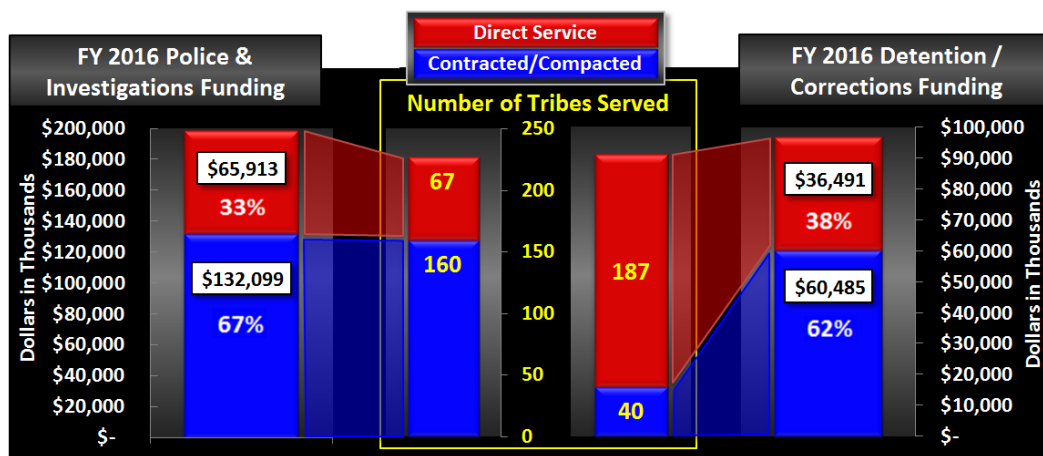
The passage of the Tribal Law and Order Act (TLOA) expanded a number of authorities and responsibilities for tribal law enforcement agencies and tribal governments in many areas of public safety. The TLOA requires Indian Affairs to develop guidelines for approving correction centers for long term incarceration, as well as work with DOJ and tribes to develop a long term plan for tribal detention centers. In addition, TLOA introduced the authority for Tribal justice systems to implement extended sentencing of offenders convicted of crimes outlined by standards in the act. Over time and as additional resources are made available, the TLOA will have a significant impact on courts, law enforcement, and detention programs in Indian country.

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. To ensure compliance with provisions contained in the law, the BIA will continue training direct service program staff in the areas of law enforcement, social services, victim services, and courts, as well as provide additional technical assistance and training to tribes operating

these programs under self-determination contracts and compacts and assist tribes in updating their codes to reflect provisions in the VAWA Reauthorization as they “opt in”.

Criminal Investigations and Police Services [\$190,826,000; FTE: 375]:

The OJS Field Operations Directorate is responsible for enforcing laws and investigating crimes committed on or involving Indian country where States do not have local criminal authority. Programs address 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. Approximately 67 percent of the funds under criminal investigations and police services are executed at the tribal level under Pub. L. 93-638 contracts and self-governance compacts.

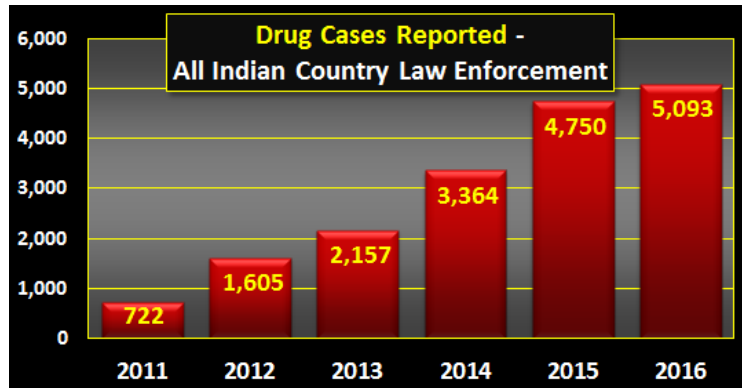


The program supports 190 total law enforcement offices, which include 25 full-function agencies operated by BIA, 157 agencies that are contracted or compacted for operation by tribes, and 8 BIA sub-agencies that do not have defined service populations. The latter are criminal investigation units only, and in some cases provide services for multiple tribes. Investigators working out of sub-agencies cover one or more specific reservations along with either BIA or tribally contracted police programs. In addition, there are nine programs reporting crime statistics to BIA that are not supported by BIA funding under this subactivity. Tribes fund these programs from tribally generated resources, such as mineral royalties or casino revenues.

The investigative and police programs funded by OJS are naturally labor intensive. In direct services programs operated by BIA, roughly 75 percent of costs reside in employee salaries and benefits. These programs also require significant investments in other areas such as vehicles and equipment. As law enforcement is a 24/7 operation, vehicle mileage adds up quickly and the rugged terrain of many Indian reservations further accelerates vehicle deterioration and the corresponding need for repair or replacement. Contracts to outfit vehicles for police use with lights, sirens, radios, computers, and police markings also represent a significant recurring cost. Other major non-labor costs of this program include equipping law enforcement personnel with uniforms, ballistic vests, firearms, tasers, and other tactical equipment to ensure their ability to respond effectively under often dangerous and time-critical circumstances.

Modern law enforcement also requires significant resources be directed toward evidence management. The ability to convict offenders often hinges upon the preservation, protection, and organization of the evidence collected by law enforcement personnel. All evidence must be logged and stored in a clean, properly ventilated, secure facility, sometimes for extended periods of time, to ensure criminals can be prosecuted effectively. For these reasons, OJS policy requires appropriate evidence separation, storage with electronic surveillance and locking systems, and regular evidence inspections.

The OJS drug enforcement unit is comprised of 47 BIA criminal investigator positions and 16 school resource officer positions located strategically throughout the nation to function as an integral component of the overall OJS investigative structure. Drug trafficking and drug related crimes, including the ongoing methamphetamine crisis, continue to escalate throughout 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 deal effectively with these challenges, BIA began developing additional advanced training courses in FY 2011 to further enhance a patrol officer's ability to assist the drug enforcement agents in investigations, which equates to a stronger presence in the fight against drugs. In addition, the program focuses heavily on Indian youth by continuing a specialized training program implemented in 2011 called "Drug Endangered Children". The training has been instrumental in the prevention and reduction of drug use and distribution in Indian country.



Responsibilities of drug enforcement agents include managing investigations and implementing interdiction programs to reduce drug use, distribution, and drug related crime. Agents perform activities that include 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 \$9.7 million in FY 2016.



Southern Pueblos Agency School Resource Officer is pictured with his San Felipe G.R.E.A.T. graduation students.

The drug unit also includes an intelligence sharing component that gathers real-time data on trends, threats, and analysis of criminal activity and drug trafficking and distribution throughout Indian country. The information is instrumental for resource allocation and directing timely and effective investigations.

Recognizing the impact and the effect rising suicide rates has had, and continues to have, on tribal communities, and the need to support law enforcement offices in the field as front line first responders, the BIA is working with DOJ and HHS to provide comprehensive suicide prevention training to police officers and facility workers. Comprehensive training that shares interagency resources and expertise will enhance early identification and intervention, as well as equip officers and communities with a foundation from which they can advance toward a holistic approach to suicide prevention.

Detention/Corrections [\$94,173,000; FTE: 202]:

Safe and secure confinement of offenders sentenced by hundreds of tribal courts throughout Indian country each year is a fundamental aspect of public safety. The OJS Detention/Corrections program oversees 96 detention programs nationwide, of which 71 are tribally operated and 25 are operated by the BIA as a direct service to tribes.



In addition to the nearly 200 BIA correctional supervisors, officers, cooks, and administrative personnel, four teams of armed transport officers are funded within the corrections program. Due to the remote location of many reservations, the teams are utilized to transport prisoners to/from court dates, medical facilities, or county facilities. The armed transport teams enable police officers to remain in their respective communities, patrolling, and enforcing the law rather than traveling long distances to transport prisoners. 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. Contracts with county correctional facilities totaled \$9.3 million in FY 2016 for this service.



Collaboration on Planned Detention Facilities: The BIA and the DOJ Bureau of Justice Assistance (BJA) continue to coordinate the planning and construction of new jails in Indian country. Currently, the organizations conduct quarterly meetings to discuss grant requests received by DOJ. The BIA participation in these meetings is critical to ensure that each individual grant request can be evaluated within an accurate regional or nationwide context. The Indian Health Service is another integral Federal partner brought in at the planning stages to ensure effective coordination of services to Indians. Previous tribal grant recipients are included in the quarterly discussions to update the Federal partners on planning, development, construction, and opening schedules of funded facilities.

Inspections/Internal Affairs [\$3,317,000; FTE: 15]:

This conducts operational 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 BIA 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.).

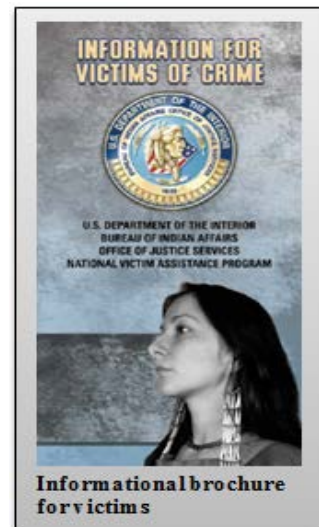
Detention program reviews are conducted to ensure that confinement conditions are safe, secure, humane, and protect the statutory and constitutional rights of detainees. Core detention standards are modeled after the American Correctional Association. Indian Affairs standards have been identified as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

The caseload of the Professional Standards Division is significant due to the magnitude of BIA and tribal operations and time-sensitive nature of internal investigations. As a result, each special agent completes an average of 25 internal investigations and 35 site inspections every year.

Law Enforcement Special Initiatives [\$7,335,000; FTE: 20]:

This program provides resources 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 2017, funding was allocated for the following special initiatives:

Victim Witness Coordination: Providing 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 is critical to the success of many investigations. 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.



Incident Management Analysis and Reporting System (IMARS): The IMARS is a DOI- sponsored automated system to allow all DOI bureau justice service entities the ability to report incidents in multiple and various state and Federal databases. IMARS is used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity and supports 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 enhances criminal investigation and information sharing, providing National Incident-Based Report System reporting, integrating judiciary results with the law enforcement process, providing automated routing of emergency calls to public safety answering points, providing the capability to appropriately respond based on the severity of an incident, and facilitating the tracking of key assets and critical infrastructure. It also has the capability to track the status of completion of mandatory training by law enforcement personnel.

Land Mobile Radio: 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. This program funds the support, repair, and replacement of radio equipment installed in hundreds of BIA vehicles across the nation, as well as hundreds of hand-held radio units, all used in primarily remote locations with limited or no cell phone coverage. Support activities occur on a 24 hour / 365 day basis to ensure connectivity between dispatch stations and police or correctional officers, as well as other emergency personnel, in the field.

Reducing Recidivism Initiative: In FY 2017, the BIA continued efforts to reduce recidivism at five Tiwahe sites. Tiwahe, the Lakota word for “Family”, empowers American Indian individuals and families, and strengthens tribal communities as a whole, through advocating and supporting the family unit in the areas of child & family protection, job training and housing. By increasing the focus on family health and wellness, this initiative directs resources to tribes to enhance the quality of services provided to children and families. In the area of public safety, the OJS worked with tribes to implement comprehensive “alternatives to incarceration” strategies that seek to address underlying causes of repeat offenses, including substance abuse and social service needs, by utilizing alternative courts, increased education opportunities, probation programs, and interagency and intergovernmental partnerships with tribal, Federal, and state stakeholders.

The goal of the initiative to reduce recidivism states that by September 30, 2017, the rates of repeat incarceration in five target tribal communities will be reduced by three percent. The initiative employs a comprehensive “alternatives to incarceration” strategy that seeks to address underlying causes of repeat offenses, including substance abuse and social service needs, through tribal and federal partnerships. The FY 2018 budget request eliminates funding to this Initiative which will be completed in 2017.

Indian Police Academy [\$4,642,000; FTE: 17]:

The Indian Police 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 to personnel serving both direct services and tribally operated BIA funded law enforcement programs.



Numerous advanced courses are offered as well, including child abuse investigation; domestic violence investigation; sex crime investigation; field training officer certification; management/leadership; peer support/critical incident debriefing; community policing; and drug investigation. Other advanced courses include use of force, firearms instruction, archeological resource protection, executive leadership, crime scene processing, interview and interrogation techniques, and criminal jurisdiction in Indian country, advanced detention, and dispatcher training courses for both tribal and Indian Affairs law enforcement officers. The table below summarizes the PS&J training activity provided or coordinated by the Indian Police Academy during FY 2016.

Indian Police Academy – FY 2016 Training Participants			
Class	Enrolled (BIA & Tribal)	Graduated	Graduation Rate
Basic Police Officer	165	102	62%
Basic Corrections Officer	156	117	75%
Basic Telecom. / Dispatch	61	58	95%
Basic Police Officer Bridge Program	8	7	87%
Criminal Investigator	16	15	94%
Land Management Investigator	17	17	100%
Advanced FLETC Training	280	260	93%
Other Advanced PS&J Training	780	768	98%
Totals	1,483	1,344	91%

Additional Indian Police Academy training initiatives planned for FY 2017 - 2018 are as follows:

- Pre-academy training program for basic police and corrections candidates prior to attending training at the Indian Police Academy.
- Law enforcement mid-level manager targeted training program.
- On-line distance learning program for recertification of expiring special law enforcement commissions in criminal jurisdiction in Indian country courses.
- Web-based law enforcement and corrections employee training for BIA and tribal programs.

Tribal Justice Support [\$7,226,000; FTE: 6]:

Pursuant to 25 U.S.C. Section 3601, the Tribal Justice Support Act (Act), the Office of Tribal Justice Support was established to further the development, operation, and enhancement of tribal justice systems and BIA Courts of Indian Offenses.



In the Act, Congress found tribal justice systems are an essential part of tribal governments, 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 seven Courts of Indian Offenses (commonly referred to as “CFR Courts”) in Indian country. Title 25 U.S.C. 3611 tasks the Office of Justice Support staff primarily with three functions: (1) 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.

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, victim witness issues, probate matters, contract matters, matters of economic development including contract issues and Uniform Commercial Codes legislated by tribal governments. The Office of Justice Support funds experts in the designated fields to provide technical assistance to tribes on a daily basis. In addition, a portion of this funding is allocated to provide specific training to tribal court personnel including tribal court judges, tribal court prosecutors, tribal public defenders, and 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.

Starting in 2016, Congress provided \$10 million in annual appropriations to “assess needs, consider options, and design, develop, and pilot tribal court systems” for tribes primarily located in jurisdictions subject to Pub. L. 83-280 where states have primary local criminal jurisdiction. This funding was added by the Congress due in part to a 2013 Indian Law and Order Commission report noting that “the Federal investment in tribal justice for Pub. L. 83-280 states has been more limited than elsewhere in Indian country”. After consulting with affected tribes, the funding available in 2016 and 2017 was used to conduct the assessment of tribal court needs for selected tribes in 280 states, primarily in Alaska and California. The FY 2018 budget request proposes to eliminate this funding.

Law Enforcement Program Management [\$5,894,000; FTE: 22]:

As the Federal entity most directly responsible for maintaining law and order throughout Indian country, the BIA Office of Justice Services requires a national leadership team and a number of administrative or support services to function effectively for tribes. These activities include collaboration with other Federal partners and the development and dissemination of standards, policies, and procedures for BIA implementation of the law enforcement, corrections, emergency management, land mobile radio, tribal court, and justice training programs. In addition, coordination and oversight at the national level is essential for the OJS human resource, internal control, information technology, program performance, acquisition, and budget management activities.

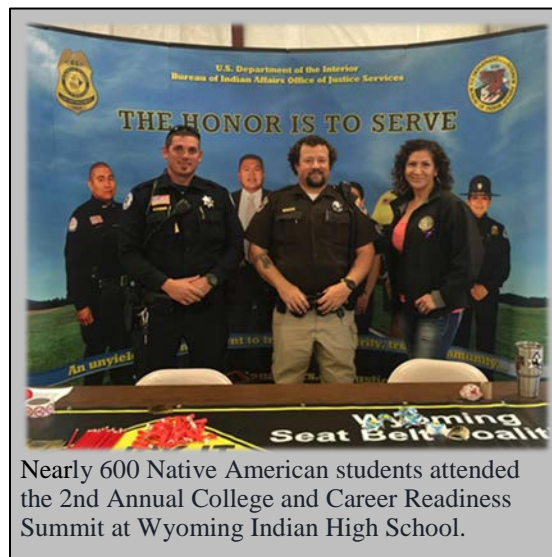


A portion of the program management budget is used to temporarily fund lease costs for detention centers and police stations not funded elsewhere in the BIA budget. As an example, costs associated with new leases incurred by the BIA in relation to newly built detention facilities under the DOJ grant program may be funded through this subactivity. 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 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 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.

Program management also funds the BIA's emergency management coordination function. The Emergency Management Division coordinates assessments and identifies requirements on a nationwide basis to ensure adequate systems and procedures are in place to support BIA's mission critical functions and facilities. These activities also ensure protection of the public, employees, information technologies, and vital records in case of emergency.



Facilities Operations & Maintenance [\$12,552,000; FTE: 39]:

Detention Facility Operations funds are used to operate detention centers including janitorial services, utilities cost, refuse disposal, fire protection, maintenance of vehicles, communication cost, pest control, personnel services, equipment, material and supplies, travel, and training and for products required to keep these services operational. The program funds are also 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 these regulations requires increased protective clothing, incident response, and expanded custodial services.

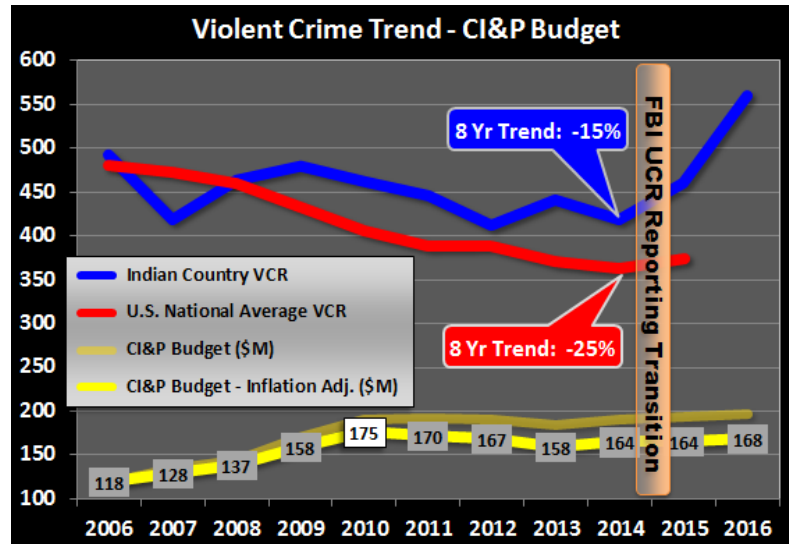
Detention Facility Maintenance funds are used to conduct preventive, routine, scheduled and unscheduled maintenance for all detention facilities, equipment, utility systems, and ground structures. Funds will provide needed maintenance services for:

- 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.

Program Performance:

PART I Violent Crime Incidents.

A primary goal of the BIA Law Enforcement is to reduce violent crimes in Indian communities. Violent crime significantly affects the quality of life for tribal members and families but containment of violent crime continues to be a challenging issue because of the conditions prevalent at Indian communities and the level of resources available to combat crime. The 2015 and 2016 statistics show violent crime on the rise in Indian Country. While crime may in fact be rising, mirroring the larger U.S. national violent crime trend, the crime reporting mechanism implemented by BIA in 2015, which provides a more accurate account of crime in the 198 locations reporting crime data may have also contributed to the higher level of violent crime reported.



While crime may in fact be rising, mirroring the larger U.S. national violent crime trend, the crime reporting mechanism implemented by BIA in 2015, which provides a more accurate account of crime in the 198 locations reporting crime data may have also contributed to the higher level of violent crime reported.

BIA launched an initiative in 2010 to reduce violent crime on targeted Indian reservations. The pilot programs showed that violent crime rates can be lowered substantially when resources are allocated to implement local crime reduction strategies. Four pilot programs achieved a combined 55 percent reduction in violent crimes within three years of fully funding the law enforcement programs. The graph on this page, which provides the violent crime rate trend against OJS Law Enforcement funding indicates a correlation between declining violent crime trend and increased levels of funding.

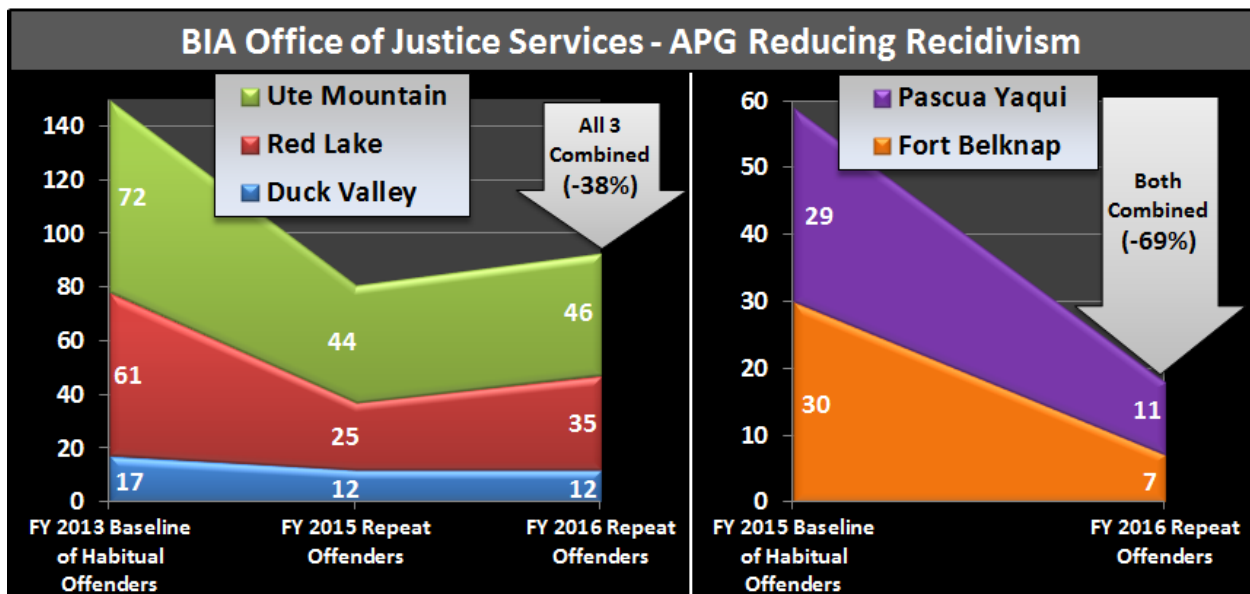
The purchasing power of funding for BIA and tribal CI&P programs, the most direct resource to impact violent crime, was four percent less in 2016 than in 2010. At the micro level, the four original pilot programs lost some ground, going from a combined 2012 55% reduction from baseline violent crime to a 19% reduction as of 2016. Though still below the 2009 baseline level, it is clear that violent crime returns as rapidly as law enforcement resources are eroded by inflation.

Crime rates are influenced by a variety of factors, many of which are not under the control of policing programs. Conditions leading to violent crime, such as poverty, substance abuse, jurisdictional complexities, are more prevalent on reservations. Currently, a major contributor to crime is the drug crisis in Indian country, in particular, methamphetamine and opioid use has increased in Indian communities throughout the United States. An escalating number of drug cartels are targeting reservations, taking advantage of the complex web of jurisdictional issues that make prosecution more challenging, as well as the long standing socioeconomic challenges. Public safety funding will continue to support expanded drug enforcement training capabilities, specialized drug training for existing officers, community policing efforts, and expanded public awareness campaigns. These are historically proven approaches to combating drugs and reducing violent crime.

Reducing Recidivism: BIA launched an initiative in 2014 to reduce rates of repeat incarceration in five target tribal communities. The goal was to reduce recidivism by three percent through a comprehensive “alternatives to incarceration” strategy that seeks to address underlying causes of repeat offenses, including substance abuse and social services needs through tribal and Federal partnerships. With additional resources appropriated under the Tiwahe initiative for FY 2016, BIA expanded the pilot program from three to five communities and extended the goal period to the end of FY 2017.

The initiative focused on three pilot locations (Red lake, Ute Mountain and Duck Valley) initially, and incorporated two additional locations (Pascua Yaqui and Fort Belknap) during FY 2016. All five communities are dealing with measurable recidivism that negatively impacts the community as well as creates extreme demand on already crowded and deteriorating detention facilities.

Baselines were established with the identification of offender categories as adults with three or more arrests and juveniles with one or more subsequent arrests during the same period, indicating that they are “habitual” offenders.



At the end of FY 2016, the initial three locations recorded a combined average 38 percent reduction in repeat offenders. In the first year of the second group, a combined average 69 percent reduction from the FY 2015 baseline of repeat offenders was achieved. The OJS provided onsite technical assistance webinars and telephonic coaching at all five sites to ensure the need identification, referral, retention and follow up protocols remain in place and active. It is important to acknowledge that measurement continued until the end of FY 2017; as more time passes the potential for re-offending generally increases for habitual offenders. The FY 2018 budget requests proposes to eliminate this initiative.

Subactivity - Tribal Courts (TPA) (FY 2018: \$21,984,000; FTE: 6):

Program Overview:

Of the almost 300 tribal courts and seven 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 Pub. L. 93-638 contracts and self-governance compacts. 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 specialists, and other court support staff that contribute to the operation of tribal justice systems. Tribal judicial systems address everything from violent crimes and drug use, to domestic and family issues, to all types of civil claims. Appropriations are used to process caseloads and address filings of criminal cases, tort claims, tribal probate claims, and family law issues including the ICWA.

Tribal court systems are in the process of evolving to meet the growing demands of tribal communities as well as provisions in the Tribal Law and Order Act and the re-authorized of the Violence against Women Act that expanded tribal court jurisdiction and sentencing authority. Many of these new requirements under the TLOA and VAWA require some courts to expand their judicial capabilities and capacity. Tribal Court funding provides tribes with resources to dispense justice within Indian communities, and ensure BIA can fulfill its responsibilities under the new TLOA.

Funding needs are identified through on-going dialogue between the court systems and BIA 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.

Program Performance:

The FY 2016 appropriation included funding and language intended to broaden the reach of the Office of Tribal Justice Support. As a result, tribal court assessments and funding to support identified deficiencies expanded into Public Law 280 states such as Alaska and California. Therefore, even though the numerator for our court assessment measure increased by 18 completed assessments during FY 2016, the denominator grew from 188 to approximately 345 tribal justice systems, reflecting a much lower percentage (48 percent) than recorded in FY 2015 (78 percent). Continuing the deployment of tribal court assessment contractors in multiple locations throughout the nation is expected to enable completion of 15 additional court assessments per year for fiscal years 2017 and 2018, achieving resulting percentages of 52 and 57 respectively.

Subactivity - Fire Protection (TPA) (FY 2018: \$1,365,000; FTE: 0):

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.

Program Performance:

Tribes are scheduled to provide annual training for volunteer firefighters throughout the year.

Public Safety and Justice Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
PART I violent crime incidents per 100,000 Indian country inhabitants receiving law enforcement services	442	416	460	433	559	441	581	+140	605
	5,538	5,212	5,769	5,423	7003	5,531	7,283	+1752	7,577
	12.53	12.53	12.53	12.53	12.53	12.53	12.53	-	12.53
Percentage of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing	52%	50%	52%	53%	42%	52%	40%	-12	38%
	104	99	104	106	85	104	81	-23	77
	199	199	201	201	201	201	201	-	201

Community & Economic Development

Community and Economic Development							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Job Placement and Training (TPA) <i>FTE</i>	11,445 7	11,423 6	1	44	-571	10,897 6	-526
Economic Development (TPA) <i>FTE</i>	1,794	1,790	-1	26	-90	1,725	-65
Minerals and Mining	25,153	25,106	-50	162	-509	24,709	-397
Minerals & Mining Program (TPA)	3,940	3,933	-50	73	-197	3,759	-174
Minerals & Mining Projects	14,953	14,925		49		14,974	49
Minerals & Mining Central Oversight	5,369	5,359		19	-268	5,110	-249
Minerals & Mining Regional Oversight	891	889		21	-44	866	-23
<i>FTE</i>	33	33				33	
Community Development Oversight	2,227	2,223		21	-111	2,133	-90
Central Oversight	2,227	2,223		21	-111	2,133	-90
<i>FTE</i>	1	1				1	
Total Requirements <i>FTE</i>	40,619 41	40,542 40	-50	253	-1,281	39,464 40	-1,078

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Job Placement and Training (TPA)	-571	0
• Economic Development	-90	0
• Minerals and Mining		
• Minerals & Mining Program (TPA)	-197	0
• Minerals & Mining Central Oversight	-268	0
• Minerals & Mining Regional Oversight	-44	0
• Community Development Oversight		
• Central Oversight	-111	0
TOTAL, Program Changes	-1,281	0

Justification of 2018 Program Changes:

The FY 2018 budget request for the Community and Economic Development activity is \$39,464,000 and 40 FTE, a total program change of -\$1,281,000 from the FY 2017 planning baseline level. In order to prioritize core responsibilities and infrastructure and minimize reductions to tribal base funding, the FY 2018 budget request includes reductions to project based allocations, Central Oversight and Regional Oversight programs. The FY18 budget request also prioritizes \$24.7 million for Minerals and Mining programs. Funding includes continued commitment to the Indian Energy Service Center, which was initially funded in 2016.

Job Placement and Training (TPA) (-571,000):

This request includes a five percent program reduction that will eliminate the Job Placement funding included within special initiatives in FY 2015, which sought to support community plans to ensure maximum job training and placement in tribal communities. It is estimated that the reduction of \$571,000 will result in approximately 230 fewer clients served. The program will continue to focus on assisting tribes, through base funding under contracts or compacts, as well as direct assistance to individuals for job training and securing jobs.

Economic Development (TPA) (-90,000):

The reduction in funding will be applied prorata to tribal base funding because all funding under this program is distributed to tribes through compact or contract. The reduction will have varying impacts to each tribe dependent upon how the funding is used and what programs they are implementing. It could include the loss of staffing or decreased financial services to tribal members. Tribes will have to find other avenues of support to ensure the continuation of their programs to improve economic conditions in tribal communities.

Minerals & Mining Program (TPA) (-197,000):

This budget request proposes a five percent reduction in funding to this program. This funding level will reduce the level of Mineral and Mining projects that can be offered to directly contribute to energy and mineral development on reservations. In the FY 2018 budget, the program will prioritize the continued commitment to the Indian Energy Service Center.

Minerals & Mining Central Oversight (-268,000):

The FY 2018 budget request would reduce the level of service, number of evaluations, and the technical assistance the program would provide tribes.

Specifically, there are two programs under Minerals & Mining Central Oversight where the reductions will be applied as follows:

Indian Energy and Economic Development (IEED) Central Oversight [-\$200,000]: This reduction would limit the program's capacity to conduct evaluations of energy and mineral resources and feasibility studies and market analyses, as well as limit the technical advice provided on negotiating mineral agreements. The DEMD received 63 EMDP proposals from Tribes which were distributed among renewable energy projects (hydroelectric, biomass, geothermal, solar and wind energy), oil, natural gas, coal, and minerals. The dollar amount of these projects totaled over \$10 million. The IEED awarded 44 energy and mineral projects for a total of \$6 million. With this proposed program reduction, the number and dollar value of grants would decrease, resulting in three to four projects not being funded, and the selection process would be more competitive given the range of eligible projects.

The Energy Service Center [-\$68,000]: This reduction will cause minimal impact to the level of service provided by the Energy Service Center to tribal mineral owners.

At this funding level, the program will prioritize core responsibilities, including statutory requirements under the Linowes Commission and Indian Mineral Development Act (IMDA).

Minerals & Mining Regional Oversight (-44,000):

The FY 2018 budget request would reduce the level of technical and administrative assistance the program provides to tribes. Regional office staff provides realty and administrative functions for the energy and mineral lease development. Additionally, at this funding level, the program will be limited in its capacity to reduce the backlog of permitted applications on several reservations.

Community Development Central Oversight (-111,000): In the FY 2018 budget request, the program is reduced by \$111,000. This reduction will impact the economic assistance capacity of the Office of Indian Energy and Economic Development's Division of Capital Investment which could impact tribal projects.

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. The activity is comprised of the Job Placement and Training (JP&T) program, which includes the Workforce Development program as authorized by the Indian Employment, Training, and Related Services Demonstration Act, Pub.L. 102-477 (477); Economic Development; Minerals and Mining; the Energy Service Center; the 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;
- 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 programs in the activity are administered by the Office of Indian Services (OIS), the Office of Trust Services (OTS), the Office of Indian Energy and Economic Development (IEED) in Washington, DC, and IEED's Division of Energy and Mineral Development (DEMD) in Lakewood, CO. Also included is tribal base funding in the Job Placement and Training, Economic Development, and Minerals and Mining programs. Resources are delivered directly to tribes that wish to identify and develop their renewable and conventional energy or mineral assets by way of direct service and technical assistance from DEMD staff and from third-party contractors and consultants through grants, Pub.L. 93-638 grants, and Self-Governance compacts.

Subactivity - Job Placement and Training (TPA) (FY 2018: \$10,897,000; FTE: 6):

Program Overview:

Participating tribes are encouraged to provide services directly to their members by either entering into a Pub.L. 93-638 contract with the BIA or a compact with the Office of Self-Governance. Tribes may also

consolidate Job placement and Training (JP&T) funds in accordance with the provisions of the Indian Employment, Training, and Related Services Demonstration Act of 1992, Pub.L. 102-477.

The JP&T program is designed to assist individuals in securing jobs at livable wages, thereby reducing their dependence on Federal subsidized programs such as childcare assistance, food stamps, and welfare. The JP&T funding aims to assist eligible applicants to obtain job skills and to find and retain a job, thereby leading to self-sufficiency. The funding provides for vocational training and employment assistance to individuals to improve job skills and provide increased employment. This includes client assessments, career counseling, planning, costs for travel, training stipends, and unsubsidized job placements.

Pub. L. 102-477 is a self-determination statute that allows tribes greater control over delivery of social-welfare and workforce development services. It permits eligible Indian tribes and Alaska Native organizations to consolidate into a single plan employment-and-training-related, formula-funded Federal grant monies from ten different programs within the BIA and BIE, the Departments of Labor (DOL), and Health and Human Services (DHHS). The 477 program allows participating tribes to save administrative time and expense due to no longer having the requirement to submit individual program plans and reports, thus affording more support for job placements and case management activities. The grant money that BIA contributes to the 477 program includes Job Placement & Training (TPA) funding.

Pub. L. 102-477 designated the BIA to be the lead agency to administer this program. The BIA disburses more than \$115 million in grants for this program to more than 260 tribes, most of which are in Alaska. The 477 program has operated for over two decades as a demonstration project and has demonstrated that it should be permanent. When agencies collaborate to surmount bureaucratic obstacles, consolidate programs and deliver desperately-needed services on a one-stop basis, BIA and tribes can more promptly and efficiently address joblessness and social distress in Indian country.

Program Performance:

In 2015, the Office of Indian Services (OIS) assumed responsibility of the JP&T program midway through FY 2015, and began developing and implementing a staffing plan and a plan to timely distribute program funds to tribes that participate in JP&T and the Pub.L. 102-477 Demonstration Project.

Nationally, the BIA awards approximately 175 JP&T contracts. In FY 2016, there were 47 tribes which included JP&T in their 477 plans and these 47 are the only tribes who submitted data or annual reports. The legislation for JP&T does not require tribes to report JP&T activities.

The 47 Tribes reported that 98 percent of JP&T participants obtained unsubsidized employment, completed professional training or obtained professional licenses or certifications, or overcame barriers to employment such as securing transportation to job sites or obtaining childcare services. This was accomplished at the average cost per individual (CPI) of \$2,290 and an average cost per job achieved of \$2,290. The BIA expects similar outcomes in FY 2017. In FY 2018 the three supporting performance measures will be deactivated.

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 program'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. 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.

Program Performance Change Table

Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
Total average gain in earnings of participants that obtain unsubsidized employment through JP&T program.	\$10.40	\$9.27	\$5.83	\$8.83	\$9.69	\$9.83	\$9.97	+1	\$10.25
	\$26,225	\$33,092	\$8,031	\$26,500	\$31,861	\$29,500	\$31,899	+29,500	\$36,890
	2,522	3,568	1,378	3,000	3,288	3,000	3,200	+200	3,600
Percent of participants recording a positive exit from the JP&T Program	96%	98%	97%	93%	98%	95%	N/A	-	N/A
	17,717	23,611	20,199	19,500	20,598	22,800	N/A	-	N/A
	18,425	24,025	20,905	21,000	21,081	24,000	N/A	-	N/A
Cost per job achieved (JP&T)	\$2,561	\$2,378	\$2,249	\$2,400	\$2,290	\$2,601	N/A	-	N/A
	\$87,490	\$8,876,176	\$11,348,530	\$10,800	\$7,874,855	\$13,900	N/A	-	N/A
	3,416	3,732	5,045	4,500	3,439	5,345	N/A	-	N/A
Cost per individual receiving job placement services (JP&T)	\$2,591	\$2,500	\$2,146	\$2,320	\$2,290	\$2,501	N/A	-	N/A
	\$42,745,000	\$86,326,870	\$80,000,000	\$58,000,000	\$85,432,677	\$87,000,000	N/A	-	N/A
	16,498	34,525	37,000	25,000	37,309	34,790	N/A	-	N/A

Subactivity - Economic Development (TPA) (FY 2018: \$1,725,000; FTE: 0):

Program Overview:

One-hundred percent of the funding under this program is distributed as base funding to tribes via contract or compact to promote economic growth throughout Indian country. The funding assists tribes in developing programs to build business and commercial capacity for individual tribal members, as well as opportunities for business and energy development to enhance reservation economies. Other tribal programs supported by this funding provide services such as credit counseling, budget counseling, consumer finance education, lending programs and affordable financing.

Program Performance:

In FY 2016 and FY 2017, the Cherokee Nation of Oklahoma is achieving success with providing budget and credit counseling using funding to support their Small Business Assistance Center. Staff compile and analyze business plans for entrepreneurs and develop business coaching plans that span 12-24 months to increase entrepreneur capacity. Entrepreneurial and commercial lending programs include youth entrepreneurial development as well. Cherokee Portfolio management staff in their Small Business Assistance Center, maintain a commercial portfolio delinquency rate almost 3.5% lower than industry standard.

Subactivity - Minerals and Mining (FY 2018: \$24,709,000; FTE: 33):

Program Overview:

The Minerals and Mining program promotes and provides technical assistance for the development of renewable energy, conventional energy, and mineral resources. The Department of the Interior (DOI) holds in trust 56 million surface acres and 59 million acres of subsurface mineral estates and assists tribes and Indian allottees in managing this land throughout Indian country. In consultation with tribes and Indian allottees, the DEMD assists in the exploration and development of trust lands with active and potential energy and mineral resources. This program element represents base funding for Minerals and Mining programs that directly contributes to energy and mineral development on the reservations. It is administered at the BIA Central Office, regional and tribal organizational levels.

The following table shows the significant impact of energy and mineral development on Indian economies. The source of these numbers is from DOI's annual reports on the financial and job creation contributions to the economy from DOI agencies. The IEED's Division of Energy and Mineral Development (DEMD) office is the primary office responsible for fulfilling Indian Affairs' trust responsibility concerning the development of Indian Trust land owners' energy and mineral resources. The DEMD is the only office within the Federal Government with the primary responsibility of assisting Indian Trust land owners in identifying and quantifying their energy and mineral resources and insuring that the Indian Trust land owners realize a maximum economic return from the responsible development of their resources.

**SUMMARY OF ECONOMIC ACTIVITY
INDIAN LANDS (FY 2015)**

DOI Activity (FY 2015)	Direct Economic Contribution (sales in billions)	Jobs	Value Added (billions, \$)	Total Economic Contribution (billions, \$)
Grazing	.02	718	n/a	.058
Irrigation water*	2.50	45,210	3.03	7.41
Energy**	4.33 (63%)	51,700 (52%)	9.38 (73%)	14.65 (64%)
Other minerals***	0	20	0.0	.01
Timber	.04	1,182	.093	.267
Total Contributions to the National Economy	6.91	98,828	12.86	23.03

Source: U.S. Department of the Interior Economic Report, Fiscal Year 2015

* Includes value of crops and jobs produced from irrigation water

** Does not include renewable energy

*** Does not include sand and gravel or other industrial minerals

The program office also implements the Tribal Energy Resource Agreement Program (TERA) and has issued regulations to govern the process for tribes to assume the regulatory functions governing the leases and business agreements 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. If a Tribe receives approval by the Secretary of the Interior, a tribe may, at its discretion, enter into leases and business agreements for energy development or rights-of-ways for transmission lines and pipelines on its tribal lands without review and approval by the Secretary of the Interior. In support of TERA and the HEARTH Act, DEMD has developed the Tribal Energy Development Capacity (TEDC) grant program. The purpose of the TEDC grant program is to develop tribal managerial, organization and technical capacity needed to maximize the economic impact of energy resource development on Indian land. The TEDC grant gives tribes the tools to develop or enhance their business and regulatory environment for energy resource development consistent with TERA and HEARTH Act regulations.

BIA participates on a number of inter-agency teams to coordinate Federal permitting processes and procedures and to facilitate Indian energy resource development. 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 permitting and review time frames.

The Minerals and Mining program is designed to assist tribes and Indian allottees develop their energy and mineral resources and build tribal technical and managerial capacity to manage energy resources. This is accomplished by providing technical and financial assistance to Indian Trust land owners to help them understand their resource potential, where these resources are most likely to be located, to plan for land use impacts and environmental concerns, and how to understand the business agreements and terms being offered to them to develop their resources. The Minerals and Mining program also offers

managerial and business training to Indian resource managers who can best direct and oversee development on their lands. A key component of DEMD's strategy is to work closely with Indian resource managers and agency staff.

Minerals & Mining Program (TPA) [\$3,759,000; FTE: 30]:

This program element represents tribal base funding for Minerals and Mining programs that directly contribute to energy and mineral development on the reservations. This is administered at the BIA Central Office, regional and tribal organizational levels.

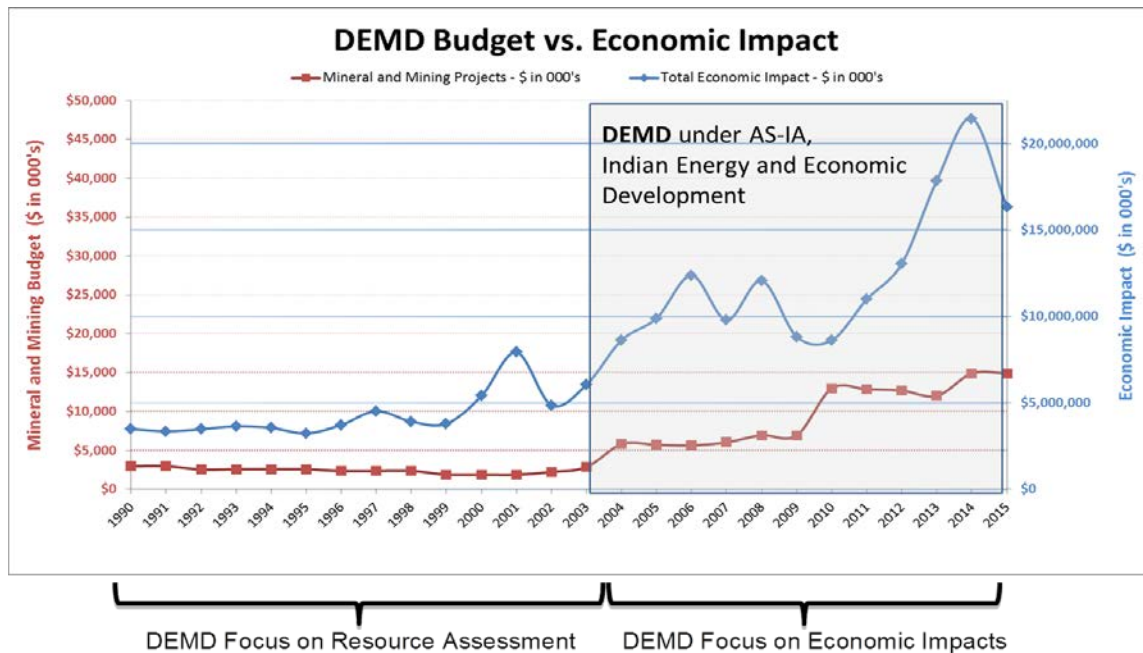
The regulatory policy program facilitates the development of renewable energy, traditional fossil fuels and other mineral resources with a focus on self-determination opportunities for tribes. This program develops a streamlined regulatory process for implementation of the TERA. To enhance regulatory policy coordination for the myriad of energy and mineral development issues among tribes and various Department bureaus, the DEMD also manages and facilitates a Secretarial Advisory Committee that focuses on internal relationships among DOI organizations, the Indian Energy and Mineral Steering Committee (IEMSC). It is also designed to complement the Helping Expedite and Advance Responsible Tribal Homeownership (HEARTH) Act which permits tribes to lease tribal surface trust lands for business and other purposes by implementing their own leasing regulations. In FY 2016, DEMD received 32 TEDC applications, requesting a total of \$7,184,659 for the FY 2016 finding round; 16 TEDC projects were awarded a total of \$1,422,632.27.

In support of TERA and the HEARTH Act, DEMD has developed the Tribal Energy Development Capacity (TEDC) grant program. The TEDC grant program enables tribes to develop the tribal managerial, organizational, and technical capacity needed to maximize the economic impact of energy resource development on Indian land consistent with TERA and HEARTH regulations.

Minerals & Mining Projects [\$14,974,000]:

The BIA, DEMD office is the primary office responsible for fulfilling BIA's trust responsibility concerning the development of Indian mineral owners' energy and mineral resources. It is the only office within the Federal Government with the central responsibility of assisting Indian mineral owners in identifying and quantifying their vast energy and mineral resources and insuring that they realize maximum revenue from their development.

The following chart shows a comparison plot of the Mineral and Mining budget allocation to energy and mineral projects on Indian lands (amounts shown on left axis) versus the economic impact to Indian lands (amounts shown on right axis).



Development of energy resources on Indian lands has contributed to a more secure energy future of the Nation, while also significantly impacting the economic health of many Indian communities. Although the progress has been substantial, there remains much to do, as historically Indian lands still remain under-developed relative to surrounding non-Indian lands. Recognizing the opportunities that exist for Indians, DEMD’s primary commitment is to provide technical advice, economic analysis and support services so that tribes realize the maximum economic self-sufficiency by creating sustainable economic benefit through the environmentally sound development of their energy and mineral resources.

The DEMD recognizes that the primary reason a tribe elects to develop its energy and mineral resources is to create stable, long-lasting sustainable economic benefits, primarily in the form of jobs and income for its people and communities. Several objectives underlay a tribe’s decision to develop its energy and mineral resources. First, is the desire to create positive, long lasting sustainable economic development. Other objectives include exercising sovereignty, receiving sustainable environmental benefits, and a hedging against high electric utility bills and inconsistent utility services. Economic benefits derived from resource development should not be looked at as a be-all and end-all, but rather as providing seed capital for creating other economic activities located on reservations, which then create sustainable tribal economies as resources are depleted over time. Renewable energy development, on the other hand, provides the opportunity to realize sustainable economic returns over time as these resources are not depleted but continue to produce energy.

Oil and Natural Gas: Oil and gas resources are the largest revenue generator in Indian country. The development of shale oil and gas in the United States has been rapid, and advances in technology continue to improve the economic returns for oil and gas production in the U.S. New horizontal drilling applications have accelerated domestic production of oil and natural gas. Since 2008, the output of oil and natural gas has increased dramatically from tight shale formations, representing a game-changer for

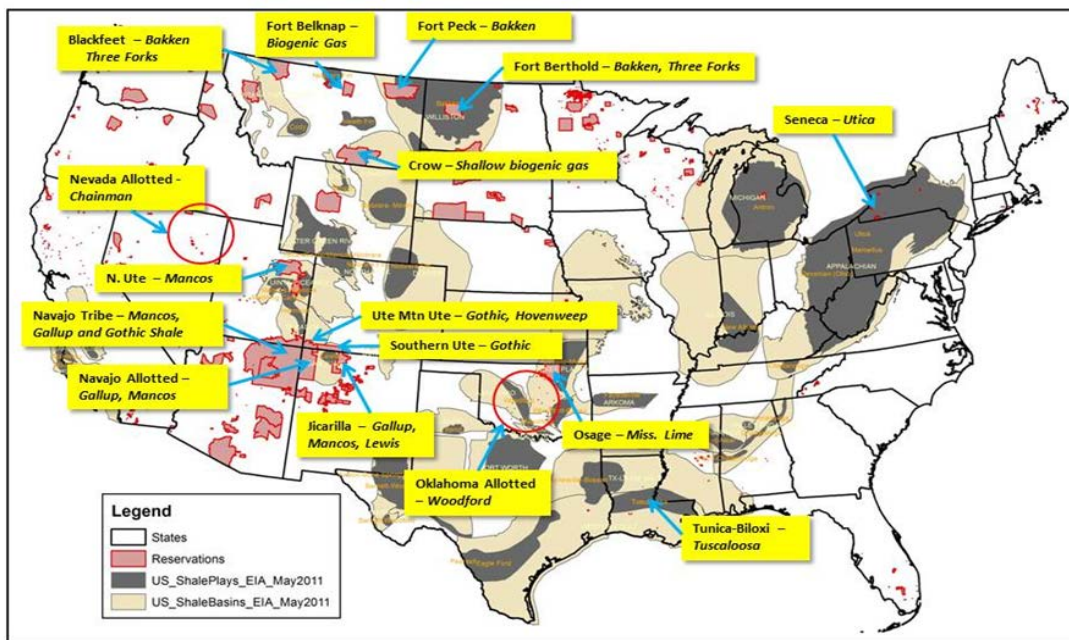
conventional energy development and providing an opportunity for economic growth and job creation on Indian reservations.

The economic benefit for Indian tribes is potentially large because many Indian reservations are located in known shale play areas and contain large amounts of undeveloped or underdeveloped areas attractive to oil and gas production companies. The production of oil and gas on Indian lands has historically provided significant royalty income to tribes and individual Indians.

With the enormous success of shale gas development in the U.S., the price of natural gas has fallen to below \$4/mcf since 2008, which will impact reservations with shale gas potential. However these lower prices are also reducing the cost of home heating and electricity as utilities have switched from coal to natural gas. It is possible over time that increased demand will create higher prices and prompt new exploration for natural gas.

The largest increase in oil supply is coming from both shale rock formations and tight reservoirs (non-shale lithologies which do not allow fluids to flow easily). It is being produced by the same horizontal drilling technology used to extract shale gas. The Three Affiliated Tribes in North Dakota experienced explosive growth in the production of oil from the Bakken Formation. In 2012, North Dakota overtook California and then Alaska as the nation's second largest oil producing state.

This new energy economy, driven primarily by shale-oil and shale-gas, has raised hopes and concerns for Indian tribes. They recognize that they must plan for hydrocarbon development, view realistically the impact it may have on their lands and natural environment, understand its economic rewards, and reckon with its downsides. A large, mostly undeveloped land base and exploration data will afford tribes a unique opportunity to participate in shale energy development.



Map of the U.S. with Indian Reservations and both the established and emerging oil and gas shale plays that exist there.

Renewable Energy

The DEMD views renewable energy as one of the many tools available to American Indians and Alaska Natives for creating sustainable economies on Indian land. Many Indian reservations are well positioned to either access or provide a stable source of competitively priced, low carbon energy. Energy security is an issue that is at the forefront of the manufacturing industry. Of the 326 American Indian Reservations more than 200 have the energy resource 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. The potential, just for renewable energy, on these reservations is as follows: (a) wind energy, 535 million kW; (b) solar energy, 17,600 million kW; (c) woody biomass, 3 billion kW; (d) geothermal, 21 million kW; and (e) hydroelectric, 5.7 million kW. A tremendous need exists to quantify these potentials on individual reservations to gain a better understanding of how to best develop these resources.

Based on the DEMD frequent and highly involved interactions and collaborations with tribes on their renewable energy projects it has been determined the primary reasons behind a tribe's desire to develop renewable energy projects were found to involve one or more of the following motivations: Exercising Sovereignty; Energy Independence, Security, and Diversification; Environmental Benefits and Sustainability; Economic Impact by strengthening and solidifying the tribal economy.

The DEMD technical assistance and grant funding aids tribes in high energy cost areas to evaluate their renewable energy resources to determine if lower energy costs can be achieved through renewable energy development. These smaller renewable energy projects, where the produced energy is utilized locally, can have a great economic impact on the local tribal community through job creation and energy cost savings. Smaller projects can also be easier to finance, easier for a tribe to solely own, and easier to connect into the existing transmission system. The DEMD assists tribal exploration efforts in order to develop renewable energy opportunities that facilitate tribal economic development goals. Technical assistance is provided through a team of engineers, geologists, economists, and business development specialists

Renewable energy systems can reduce electricity costs, as well as, heating costs. For example, the table below compares the cost of using wood pellets for heating versus other heating fuels for Minnesota residential area.

Home heating fuel comparison chart – based on Minnesota residential rates

	Paying \$200/ton for wood pellets is equal to:	Compared to recent Residential Retail costs in MN:	Heating 1 ton of wood pellets equals:
Heating Oil	\$1.67 per gallon	\$2.14 per gallon (Oct. 2016 EIA)	120 gallons
Propane	\$1.18 per gallon	\$1.30 per gallon (Oct. 2016 EIA)	170 gallons
Natural Gas	\$12.50 per mmcf	\$12.19 per mmcf (June 2016 EIA)	16 mmcf
Electricity	\$0.04 per kWh	\$0.13 per kWh (July 2016 EIA)	4775 kWh

As of May 2017, DEMD was actively involved in 74 renewable energy projects, with 58 different tribes. These projects encompass biomass, waste to energy, hydroelectric, geothermal, solar, and wind resources. More than half of these are small, community scale projects, where tribes are seeking opportunities to reduce local energy costs and enhance energy security. 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 industrial processes. The



Community scale 1 MW solar array installed at the Fond du Lac Band in 2016

DEMD focuses on energy utilizing high capacity factor (reliable and uninterrupted) such as hydroelectric, geothermal, biomass, and waste-to-energy.

The DEMD is seeing increased interest in small renewable energy projects, ranging from 250 kW to 3 MW. Small projects provide for several benefits as compared to large utility scale projects where power is sold and used off-

reservation. Small projects have a lower capital expense, making it more feasible for a tribe to have 100 percent project ownership. Also, small projects are less complicated to connect to the local utility. Also, power generated from these projects can mitigate high local retail electricity and heating oil rates.

High local retail electricity rates and high heating rates can indicate an opportunity for energy savings and job creation from small renewable energy projects. Tribes in those regions often struggle to keep up with above average annual heating costs, especially when using heating oil or propane.

Additionally, power generated from these projects can mitigate high local retail electricity and heating oil rates. High local retail electricity rates and high heating rates can indicate an opportunity for energy savings and job creation from small renewable energy projects. Tribes in those regions often struggle to keep up with above average annual heating costs, especially when using heating oil or propane.

Minerals:

The DEMD's solid minerals group provides technical assistance to Tribes and Allottees with respect to identification and responsible development of their solid minerals resources. This includes base and precious minerals such as gold, copper, rare earth minerals, aggregate resources for infrastructure and construction projects such as crushed rock and sand and gravel, limestone resources for a variety of industrial uses and indigenous raw materials that can be used for building homes that could ultimately evolve into the creation of tribal housing industries. The solid minerals group is also tasked with assisting tribes in the sound development of coal, including numerous alternatives to simply burning coal in electricity generating power plants.

The solid minerals group's technical assistance includes the following general guidelines to continue to monitor upcoming regional and local infrastructure improvement projects that would require solid

minerals resources (e.g. sand and gravel) that could be supplied by Tribes or Allottees. To identify specific prospective emerging markets for Tribal solid mineral resources with respect to regional and local supply/demand pressures. To work with BIA Regional Directors, Tribes and BIA Agencies to provide information about the aforementioned potential emerging markets. To relook at certain completed solid minerals projects that were not marketable several years ago due to the U.S. wide economic downturn and to determine their marketability in the current expanding U.S. economy. To continue with and expand on DEMD's successful assistance to Tribes in providing cost effective, sustainable, efficient housing utilizing tribal resources, manpower and expertise. To work with Tribes that have large limestone resources that could be potentially used as feedstock for cement manufacture, agricultural limestone for soil amendment in acidic soils, lime production for use in environmental mitigation processes and fluidized beds for coal gasification projects. DEMD is actively assisting three Tribes that have significant coal reserves that provide thousands of jobs and millions of dollars in income. This assistance is focused on new alternative uses of coal including the conversion of coal into liquid fuels (diesel, gasoline, aviation fuel, etc.), chemicals as feedstock for many industrial uses (fertilizer, plastics, pharmaceuticals, methanol, etc.) and carbon fiber which is used for a whole host of products ranging from jet airplanes and automobiles to bicycles and golf clubs, etc.)

The DEMD has focused on tribal aggregate needs, primarily road aggregate, in order to help tribes offset raw material costs and provide tribal jobs, income, and related business opportunities. This approach satisfies two major tenets of DEMD's mission: 1) Reservation jobs and income, and 2) retaining money on the reservation.

Indian aggregate can also address the problem of crumbling and inadequate physical infrastructure. The BIA, Division of Transportation states "[Many] BIA roads are in failing to fair condition, are not built to any adequate design standard, and have safety deficiencies. As reported by BIA, approximately 29,000 miles (86%) of roads are in unacceptable condition." The American Society of Civil Engineers (ASCE) has given a D rating to more than half of the U.S. infrastructure, including dams, levees, roads, and mass transit. The ASCE estimates that \$3.6 trillion dollars needs to be invested in infrastructure by 2020, including \$170 billion in capital investment each year *just for roads*.

Another way that DEMD helps tribes to be proactive concerning resource development is to inform them of specific projects, both large and small scale that will be occurring near their reservations.

Direct Technical and Administrative Support to Tribes and Allottees. The personnel who deliver technical assistance include staff credentialed in engineering, geology, geophysics, mineral economics, and mineral marketing. They work directly with Indian mineral owners. These staff average more than 20+ years of private business experience and 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 assistance to tribes and allottees in evaluating and developing their energy and mineral resource potential starts at a project's conception, continues on to assessment of the resource, and culminates in negotiating agreements that lead to development and production, including:

- 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 marketing energy and mineral resources. This can include sponsoring a tribal representative's attendance and serving as technical representatives 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 a framework 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.

Each year, tribes are offered an opportunity to participate in a grant program for energy and mineral assessment projects. The Energy and Mineral Development Program (EMDP) is an annual program designed to financially assist tribes and Indian allottees in evaluating their energy and mineral resource potential beneath their lands. Proposals are solicited from tribes, and through a competitive review system selects qualified projects for funding. Projects are monitored to ensure that the best possible product is obtained for the funds allocated. Staff provides unlimited technical assistance to tribal grantees and supply 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.

Direct Technical and Administrative Support to BIA Agencies. Staff offer a unique, hands-on approach to assisting tribes and Individual Indian mineral owners in leasing their resources under the Indian Mineral Development Act (IMDA) of 1982, (tribes) and the Indian Mineral Leasing Act of 1938, (tribes and individual Indian mineral owners). The IMDA allows tribes to lease their resources utilizing a creative agreement that best fits the needs of the tribe and a potential industry partner. Tribes enjoy greater flexibility to craft advantageous agreements under this arrangement than under the standard BIA lease agreement authorized under the Indian Mineral Leasing Act of 1938. The IMDA agreements have the additional advantage of allowing tribes to increase royalty rates as negotiated milestones are achieved (a feature absent in BLM leases of onshore Federal acreage).

The BIA and DEMD assume a hands-on, proactive approach in working with tribes to help them in the development of their resources. By keeping Indian mineral owners well informed, BIA and DEMD are able to adjust transaction terms such as royalty rates, lease bonuses, and term of lease, to ensure that both the Indian mineral owner and their potential partner operate from the same base of information. This kind of technical assistance during negotiations has achieved a nationwide average Indian oil royalty rate of 16.88 percent (graph below), far in excess of the nationwide Federal oil royalty rate of 11.29 percent. This assistance and the inclusion of rigorous work commitments as part of these negotiated agreements results in Indian lands being developed and not simply leased. In addition, Indian oil and gas leases are

usually for a term of five years whereas BLM administered leases are almost always for a term of ten years, which results in aggressive development of Indian leases.

Minerals & Mining Central Oversight [\$5,110,000; FTE: 1]:

Minerals and Mining Central Oversight provides for staff to meet specific legislative requirements concerning trust responsibilities, such as those required under the Linowes Commission and Indian Mineral Development Act (IMDA), including:

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

The DEMD assists the Federal Government in meeting its trust responsibilities in the IMDA. The DEMD is best able to provide tribes with a thorough understanding of both the geo-technical data and economic information concerning their resources. This is because DEMD is the only Federal office that maintains and utilizes the many types of geotechnical data pertaining to a tribe's resources. Equipped with this data, tribes are better able to enter into complex development agreements (IMDAs or business agreements) with investors or other parties.

Energy Service Center: This subactivity includes support for the Indian Energy Service Center (Service Center) staffed by BIA, the Office of Natural Resources Revenue (ONRR), the Bureau of Land Management (BLM), and the Office of the Special Trustee for American Indians (OST). The Service Center facilitates energy development in Indian Country. The Service Center will expedite leasing, permitting, and reporting for conventional and renewable energy on Indian lands, and importantly, provide resources to ensure development occurs safely, protects the environment, and manages risks appropriately by providing funding and technical assistance to support assessment of the social and environmental impacts of energy development.

The development of oil and gas and renewable energy resources in several locations within Indian country, have placed new demands on the field-based Federal agencies that contribute to energy development. The agencies must process approximately 250 permits per year to meet the industry's demands or the drilling rigs will move to other non-Indian sites. Workload capacity has not always grown to meet demand and growing this capacity is sometimes hindered by issues associated with securing qualified staffing for remote locations and the implementation of the administrative processes associated with energy development.

The Service Center, when fully staffed, will serve as a multi-agency processing center for certain nationwide trust functions in support of energy production, where this service can be more efficiently provided by an off-site work team. Services will provide support for the Bureau of Indian Affairs (BIA) agencies and regional offices, BLM Field Offices and State Offices, ONRR outreach and accounting functions, and OST beneficiary services. The Service Center will provide direct support, technical

advice and contractual services to:

- Address backlogs restricting the timely development of energy resources;
- Provide direct services in support of energy development;
- Develop statements (scope of work) and provide funding for contracts to provide short term and long term assistance for field level work to expedite leasing and development;
- Identify and assist with the implementation of best practices for deployment throughout the appropriate bureau or office;
- Help formulate and develop consistent policies, rules, regulations, and business processes, and support the enforcement of them;
- Provide resources to help assess social and environmental impacts of energy development;
- Conduct risk assessments to address management concerns and develop recommendations for improvement; and
- Lead innovative processes or products with multi-agencies which will benefit the trust mineral estate owners, such as closing out statements and outreaches when the mineral estate has ceased production and plugging and reclamation procedures have begun. DOI will work with the Department of Energy (DOE) to develop and implement this program, and to leverage and coordinate with DOE funded tribal programs.

How to keep up with the demand for leasing, permitting and drilling is the main issue confronting tribes and the BIA agency staff.

Minerals & Mining Regional Oversight [\$866,000; FTE: 2]:

The DEMD provides technical support for renewable and conventional energy. BIA regional staff will assist tribes in developing renewable energy potential and facilitating the sustainable management of oil and gas resources in Indian country.

The experienced staff furnishes technical and administrative assistance to tribes under the Indian Mineral Development Act (IMDA) outreach and trust responsibility tracking services. Central office staff facilitates key energy and mineral resource development opportunities on Indian lands while assuring consistency with the execution of Federal trust responsibilities over such resources. Regional office staff provides realty and administrative functions for energy and mineral lease development. There is a backlog of permitting applications on several reservations due to the lack of BIA personnel.

As the DOI's Inspector General's Report No.: CR-EV-BIA-0001-2011 stated in its list of promising technologies and practices for oil and gas in Indian country:

“[T]he National Indian Oil and Gas Evaluation Management System (NIOGEMS) . . . represents a significant improvement over the current Trust Asset and Accounting Management System database for managing oil and gas activities, including leasing and production data, by incorporating geospatial information as well as a digital mapping capability. The Wind River Agency in Wyoming reported a

tenfold improvement in productivity for certain realty activities after implementing NIOGEMS.”

Subsequent reports, both the Office of the Inspector General and Government Accountability Office (GAO), have urged the rapid deployment of NIOGEMS, both at specific oil and gas producing reservations, i.e. Osage, Ft Berthold, as well as, nationwide.

The latest GAO Report “How BIA has mismanaged Energy Development in Indian Country” was the subject of a Senate Subcommittee meeting on October 21, 2015. At this meeting, the Department stated that NIOGEMS will be part of the corrective actions.

The BIA and DEMD have assembled a team of technical staff at the reservation to provide on-site services. Staff includes realty specialists, environmental specialists and petroleum engineers. The DEMD has hired additional personnel (mostly contractor staff) who are supervised by a DEMD senior petroleum engineer. The DEMD has provided GIS and data management support by way of the National Indian Oil and Gas Management System (NIOGEMS) at tribal offices, BIA Agency, BLM Field Office, and the ONRR to ensure that proper communication and coordination occurs between the various Departmental agencies, the Fort Berthold, and individual Indian mineral owners.

Circumstances similar to those found at the Fort Berthold Reservation are occurring at other Indian country locations, including the Uintah and Ouray Reservation (Northern Ute Tribe) in Utah, Navajo allotments in New Mexico, Osage land in Oklahoma, Blackfeet land in Montana, and at the Jicarilla Apache Tribe in New Mexico. In order to address the anticipation of backlogs in the issuance of leases and permits, the DEMD is providing technical and administrative contract support to BIA agencies.

Program Performance:

Since 1982, the BIA has invested about \$90 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 Energy and Mineral Development Program (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 FY 2016, the Office of Natural Resources Revenue reported royalties income disbursed to Indian Tribes of over \$564 million. These royalties primarily came from oil, natural gas (including natural gas liquids) and coal. Tribes also received an additional \$4.3 million from bonuses (one time up-front payments) and annual rentals.



Source: <https://statistics.onrr.gov/>

In FY 2016, DEMD received 63 EMDP proposals from Tribes which were distributed among renewable energy projects (hydroelectric, biomass, geothermal, solar and wind energy), oil, natural gas, coal, and minerals. The dollar amount of these requests totaled around \$10 million. The IEED awarded 44 energy and mineral projects for a total of \$6 million.

In the last four years, DEMD working with BIA realty staff has assisted Tribes in the negotiation of 48 IMDA leases for oil and gas, totaling approximately 2,750,000 acres and about \$45 million in bonuses (upfront payments). These leases have the potential to additionally produce over \$20 billion in revenue to the Indian mineral owner over the life of the lease through royalties and working interests.

At the close of FY2016, DEMD was involved in numerous energy and mineral projects with over 70 different tribal entities. Some projects have received funding, and several projects receive technical assistance. Some highlights from FY 2016 are:

- Fond du Lac Band, MN - Solar PV Facility: The Fond du Lac Band of Lake Superior Chippewa's 1 MW, \$2.2 million solar PV facility is now complete and was successfully brought on-line in August 2016. The Band was awarded an FY 2014 EMDP grant that was used to develop a financial model of the project, for marketing the project to tax equity investors, for technical design specifications, and for RFP development for design and construction of the facility.
- Metlakatla Indian Community, AK - Chester Lake Hydroelectric Project: The Metlakatla Indian Community approached DEMD and the BIA in the summer of 2015 about its extremely low water levels and concerns that it would lose its only source of municipal water and hydroelectric power. The low water levels were a result of changing weather patterns and increased levels of community energy demand. In 2016, DEMD technical staff, working with private consultants, did the preliminary design, and facilitated the construction and installation to provide a short-term solution for increasing access to additional water resources for municipal uses and hydroelectric power. The DEMD and the Tribe are continuing to work together to plan for long term solutions to energy supply challenges resulting from climate change.

- Fond du Lac Band, MN – Woody Biomass Heating: The Fond du Lac Band of Lake Superior Chippewa was awarded an FY 2014 EMDP grant that was used to develop a cost effective in-forest wood chip fuel drying process, to create an efficient micro wood chipping method, and to test those chips for possible use within wood pellet appliances. As a result of the successful studies, the Band has drafted construction and engineering designs and has contracted with a biomass boiler manufacturer to ultimately develop a tribe-owned woody biomass heating facility to supply heat to their Sawyer Community Center and elder housing units to offset the cost of energy use associated with these facilities. This boiler will be installed in Spring 2017.
- Pyramid Lake Paiute, NV - Geothermal: Through EMDP funding, Pyramid Lake conducted seismic, geotechnical, and temperature probe analysis on the Astor Pass area of Pyramid Lake. With the technical assistance of DEMD staff, two wells were drilled in Astor Pass that showed potential for temperatures high enough for geothermal power production. Unfortunately, the water was of a lower temperature than needed for power generation, but DEMD’s funding and technical assistance allowed the tribe to determine the value of the resource without financial risk to the tribe.
- Cherokee Nation of Oklahoma - Hydroelectric Project: The Cherokee Nation is close to completing all pre-development feasibility studies to install electric generation equipment on the WD Mayo Lock & Dam #14 in Oklahoma. The DEMD has provided several grants to complete much of the modeling and helped the tribe alleviate substantial “risk money.” The Tribe is considering development options and this project will likely break ground within the next several years.
- Warm Springs, OR - Geothermal: The Confederated Tribes of Warm Springs (CTWS) has natural hot springs on the Reservation with the potential for geothermal projects. Through EMDP funding, Warm Springs conducted geochemical analysis, a magneto telluric survey, and drilled temperature gradient wells. The funding took the financial burden of exploration off the tribe and identified the potential for a geothermal reservoir capable of supporting a 5-10 MW power plant.
- Eastern Band of Cherokee Indians, NC - Waste to Energy Project: The Eastern Band of Cherokee Indians utilized EMDP, 2014 and 2015 funds to assess the feasibility for its waste plastic-to-oil project. The initial reports are complete and the project looks favorable. There are still a couple of engineering modifications that need to be made to optimize the output, but the tribe is still very interested in completing this project to offset the tipping fees it pays to haul its waste to Georgia.
- Cedarville Rancheria, CA - Geothermal: Cedarville Rancheria lies in Surprise Valley, California, an area known for its geothermal activity. Through EMDP funding, an exploratory well was drilled on the Rancheria into a fault that produces hot water. The well was drilled in the early fall of 2015 and in 2016, DEMD began working with the tribe and Colorado School of Mines students to determine and design the most feasible end-uses that will either save the tribe energy costs or provide revenue.
- Navajo Nation - Helium Project: The EMDP provided financial assistance to the Nation so it could re-enter one of its natural gas wells in northeastern Arizona that had been plugged and cemented. It was thought that if the tribe could re-enter the well and re-establish the flow of gas, a component of the gas might contain helium, which would be economical to produce (medical grade helium sells for about \$300/mcf -- contrast that to natural gas, which sells for \$2.90/mcf). The well was re-entered successfully and there is a significant amount of helium flowing, which

makes this project very economical. The tribe is currently pursuing a plan for transporting the helium to a buyer and for establishing other helium production in this corner of Arizona.

- Mesa Grande, CA - Aggregate: The DEMD is working with Mesa Grande to determine the economic viability of using a decomposed granite pit to help construct the tribe's sustainable housing project. If test results are satisfactory, decomposed granite will be used as base materials to jump start the housing project. The tribe will also be using separate EMDP funds to assess the potential to supply electricity for this housing development through solar panels.
- Bois Forte, MN - Aggregate: The Tribe utilized EMDP funds to evaluate possible aggregate pits on the reservation. The Tribe took samples in several areas and it is now mining one of the surveyed areas. The Bois Forte Band of Chippewa has been contracting all road construction projects for the BIA and has stressed the need to identify sources for construction gravel on the reservation. The BIA has projected a future need of approximately 20,000 cubic yards for next construction season. The Tribe's logging enterprise also has indicated the need for base gravel to be used in building logging roads.
- Oglala Sioux, SD - Aggregate: The DEMD is providing technical assistance to the Oglala Sioux Tribe as it assesses the feasibility of mining sand and gravel to be used primarily to develop roads and pathways on the Pine Ridge Reservation. This project will include formal analysis of the resource to ascertain the viability of accessing and successfully mining gravel sites there. Natural gravel is a scarce resource on the reservation, and road infrastructure needs there far exceed the financial capability of the Tribe. The FEMA has commented on the poor conditions of the reservation's roads (FEMA-DR-4237 OST). Development of this resource would help the Tribe reduce the cost of critical construction projects, create jobs and increase revenue collection from resources owned by tribal members and the Tribe.
- Pueblo de Cochiti, NM - Aggregate: The DEMD staff has assisted the Pueblo de Cochiti in developing an aggregate enterprise. The Pueblo uses proceeds from the aggregate sales primarily to offset 12 percent required matching funds, over \$400,000, for FEMA disaster relief aid relating to the 2011 Las Conchas Fire and related flooding. This enterprise has allowed the cash-strapped Pueblo to meet the needs of their community while also providing jobs and income.
- Sandia Pueblo, NM - Aggregate: The DEMD has completed aggregate testing, mapping, and resource determination at the Pueblo. A final report to the Pueblo's council will direct the Pueblo's next steps. The goal is to use the aggregate operation to generate cash flow, but more importantly to reclaim the site for eventual use as an office park. This will help the Pueblo to diversify its income stream, which at present is dominated by Casino revenue.
- Moapa Reservation, NV - Aggregate: The Moapa Band of Paiutes received funding through DEMD's funding program. This funding was used to assess the Tribe's limestone resource for its suitability in manufacturing cement. The DEMD identified a fifty-year supply of cement grade limestone. The DEMD prepared a marketing brochure that will be utilized in a Request for Proposals (RFP) to cement manufacturers. Talks with interested companies have begun and will continue into early 2017. If an agreement is reached it will have the potential to generate at least 100 jobs and will provide tribal revenues exceeding \$1 million per year.
- Jemez Pueblo, NM - Aggregate: Assessment of the clays on the Pueblo to determine location and most suitable clay for High Performance Adobe. The DEMD conducted several rounds of geologic field work that has identified sufficient clay resources to build more than 500 homes. The Pueblo has initiated plans for an 80+ housing development called "Pueblo Place" using the

resources identified by DEMD has develop mine plan and resource estimates for construction of four test houses. A test wall was completed and the Pueblo will be working on constructing a shed to determine the durability and strength of the product.

- Blackfeet Reservation, MT – Aggregate: Assessment of sand and gravel resources on the reservation has identified three prime locations for aggregate mining. These results have been presented to the Tribe. In addition DEMD has facilitated a relationship between the Tribe and the Montana Department of Transportation. As a result of this relationship a memorandum of understanding (MOU) has been signed between the Tribe and the State of Montana that states that the State will always contact the Tribe in advance of any construction projects that could utilize Tribal aggregate resources. The Tribe is also interested in finding additional sand and gravel resources in the northeastern section of the Reservation. The Tribe submitted an EMDP proposal and was awarded funds for a sand and gravel grant in 2016.
- Mescalero Apache Reservation, NM – Aggregate: The DEMD has conducted an assessment of rare earth (RE) deposits on the Reservation. A very promising area has been identified by geologic field work. China currently controls more than 90 percent of the world's RE resources, so identifying domestic RE resources are vitally important to the strategic interests of the U.S. RE's are the backbone of the modern high tech world. They are integral to smart phones, electric cars, high speed rail, wind turbines and a whole host of other high tech uses. The DEMD presented a brochure to the Tribe which was handed out to potential interested companies.
- Bois Forte Reservation, MN – Aggregate: The DEMD has conducted an assessment of three locations on the Reservation facilitating the Tribes sand and gravel business. The Tribe set in motion, mining their aggregate resources in the Spring of 2016.
- Spirit Lake Reservation, ND – Aggregate: The DEMD has conducted an assessment of sand and gravel deposits on the Reservation. The identified resources will be utilized by the Tribe to rebuild, repair and raise the elevation of roads to withstand the continual rise of lake waters that threaten the transportation infrastructure of the reservation.
- Hualapai Tribe, AZ – Aggregate: The DEMD conducted a geologic resource study of the Tribes flagstone deposit in 2015 followed by a marketing study in 2016. The studies showed that the Tribe has an excellent designer flagstone deposit in the south west section of the reservation. One company is currently mining the deposit just outside of the reservation boundaries and is interested in leasing from the Tribe. The DEMD is currently helping the Hualapai with development and review of the lease agreement.

The DEMD's off-site/on-site support model provided the following services and functions:

- Provided GIS and data management support through the implementation of the National Indian Oil and Gas Management System (NIOGEMS) at Tribal offices, BIA Agency, BLM Field Office, and the ONRR.
- Ensured that the management of Indian trust assets was done in the best interest of the beneficial owner.
- Promoted tribal control and self-determination over tribal trust lands and resources.

Successful horizontal drilling and hydraulic fracturing completions of the Bakken Formation in North Dakota began in 2006 and 2007, which led to a leasing boom in western North Dakota that included the Fort Berthold Indian Reservation (FBIR). Over 2,500 leases covering 443,000 acres were issued between

2006 through 2008, generating \$147 million in bonus payments to Indian Mineral Owners. The DEMD has worked with the BIA Agency and Indian mineral owners at negotiate lease values, yielding \$259 million in lease bonus payments over the last 10 years. The average lease bonus and royalty rate have increased from \$36 per acre and 16.66% royalty in 2006 to a high of \$5,800 per acre and 23.00% royalty in 2015. The current downturn in oil prices has brought bonus bids down to \$3,700 per acre and royalty rates to 20.80%.

The level of drilling activity increased from 150 wells drilled from 2008 through 2010 to an average of 200 wells drilled per year in 2011 through 2015. Even with the current down-turn in oil prices, 129 new wells were drilled in 2016. The initial phase of exploratory development in the Bakken Formation is complete, with over 1,000 wells drilled and placed on production. It is expected that an additional 1,000 wells will be drilled to complete full development of the Bakken and Three Forks Formations over the next 10 to 20 years. Other important considerations include:

- The permitting activity for “APD, associated ROW for well pads, access roads, pipelines, and ancillary facilities and required NEPA compliance with environmental on-sites will continue at the same rates as experienced in 2011 through 2015, which were 100 to 200 wells per year depending upon market oil prices. These permits and ROW’s are required to begin drilling a well (spud) and completing for production (1st Production).
- The BIA Fort Berthold Agency has the majority of the workload due to the number of wells and supporting facilities required to develop the Bakken/Three Forks resource.
- Ongoing work efforts that require technical support are lease and agreement analysis, produced water handling, gas flaring, fracking regulations, tribal capacity building, future development projections, information requests by Individual Indian Mineral Owners, environmental issues and constant high volume of permits and related activities.

The FBIR has produced 175 million barrels of oil from trust lands to date, generating over \$3.1 billion in royalties and taxes. These wells have a total of 500 million barrels of oil in proven remaining reserves. The next 1,000 wells drilled will result in an additional 625 million barrels of proven undeveloped recoverable oil. These yet to be recovered reserves are projected to bring in an additional \$23.4 billion in royalty and taxes to the Indian Mineral Owners over the next 40 to 50 years. The DEMD’s continued technical support is essential to the realization of this important mineral resource that is managed in the best interest of the Indian owners while building additional tribal capacity, control and self-determination.

Tribal and Allotted Oil Production (Source: ONRR, through July 2016)

Fiscal Year	Allotted Oil (bbls)	Tribal Oil (bbls)	FBR Total Oil (bbls)	Allotted Oil (bpd)	Tribal Oil (bpd)	FBR Total Oil (bpd)
2008	46,113	25,081	71,195	126	69	195
2009	499,764	175,469	675,232	1,492	524	2,016
2010	2,269,857	694,298	2,964,155	6,219	1,902	8,121
2011	6,260,331	1,613,374	7,873,705	17,152	4,420	21,572
2012	14,863,879	3,667,691	18,531,570	40,723	10,048	50,771
2013	25,142,276	6,803,636	31,945,913	68,883	18,640	87,523
2014	31,277,048	8,802,341	40,079,388	85,691	24,116	109,807
2015	32,484,231	8,342,607	40,826,838	88,998	22,856	111,854
2016	25,341,022	6,470,758	31,811,779	83,085	21,216	104,301
Totals	138,184,521	36,595,254	174,779,776	392,369	103,791	496,160

Bakken Development Permitting Activity (Source: BIA, through September 2016)

Fiscal Year	Wells Started	1st Production	Waiting on Completion	Submitted APD	Approved APD	Pending APD	CA Received	CA Approved	CA Pending
2008	9	6	3	29	15	14	15	14	1
2009	42	30	15	78	44	48	14	8	7
2010	107	81	41	136	103	81	45	40	12
2011	125	93	73	249	167	163	158	96	74
2012	224	203	94	427	366	224	96	42	128
2013	230	235	89	222	143	303	34	17	145
2014	226	205	110	180	68	415	44	3	186
2015	187	184	113	288	242	461	38	-	224
2016	129	105	137	93	138	416	19	7	236
Totals	1,279	1,142	675	1,702	1,286	2,125	463	227	1,013

Management Effectiveness

In FY 2017, IEED's Division of Energy and Minerals has continued to focus on assisting tribes in high energy cost areas to explore and develop small renewable energy systems to alleviate these costs. The DEMD is also assisting tribes in pursuing micro-grids combined with renewable energy and storage systems. The micro-grids may or may not be connected to the existing transmission system.

Several projects are expected to be completed in FY 2017. These include:

- **Pueblo of Picuris in New Mexico** – 1 MW solar facility
- **Ho-Chunk Nation in Wisconsin** – Compressed natural gas from anaerobic digestion of organic wastes.

- **Metlakatla Indian Community in Alaska** – Waste to Energy system to help eliminate waste stream from being landfilled on Annette Island Reserve.
- **Pine Ridge Reservation in South Dakota** – 50 MW solar facility.
- **Fond du Lac Band of Lake Superior Chippewa in Minnesota** – Biomass heating systems for community buildings.
- **Eastern Band of Cherokee in North Carolina** – Plastic waste to fuel for bus fleet.
- **Cherokee Nation in Oklahoma** – 33 MW hydroelectric power plant on the W.D. Mayo Dam, Arkansas River, Oklahoma.
- Selection of a partner to construct a cement plant on the Moapa Reservation in Nevada.
- Development of an agricultural limestone resource on the Nez Perce Reservation in Idaho

The DEMD's oil and gas group will take this time to perform regional oil and gas studies, which includes gathering data and interpreting geologic trends from a regional perspective. The goal is to understand the nature and variation in oil and gas play trends within the different oil and gas provinces in the U.S., and therefore where that play trend may be successfully developed on an Indian reservation. The DEMD will also assign their staff petroleum engineers to study the reserves of existing oil and gas fields on reservations, and to determine where opportunities exist to increase production (undrilled proven locations, bypassed pay zones, etc.). This study will also investigate the oil and gas pricing levels at which an investor or a company will re-engage development activities, and where in the U.S. this will occur.

In FY 2017 and FY 2018, the DEMD's focus has been and will continue to be assisting Tribes to develop the tribal managerial, organization and technical capacity needed to maximize the economic impact of energy resource development on Indian land. The TEDC grant gives tribes the tools to develop or enhance their business and regulatory environment for energy resource development consistent with TERA and Helping Expedite and Advance Responsible Tribal Homeownership (HEARTH) Act (25 U.S. CODE § 415) regulations.

The DEMD will continue to provide technical assistance to the following projects to help further them along with their capacity development:

- Six Tribal Utility Authorities
 - Winnebago
 - Pueblo of Jemez
 - Big Valley Rancheria
 - Passamaquoddy Indian Township
 - Spirit Lake
 - Zia Pueblo
- Bad River – Regulatory infrastructure to manage a biomass facility
- Mesa Grande – Expand tribe's capacity to develop and manage an energy company
- Chemehuevi Tribe – Form a Tribal Power Exchange as a joint powers authority
- Ute Mountain Ute – Develop draft hydraulic fracturing regulations

Along with direct technical assistance being provided to grant recipients to date, in 2016, DEMD awarded 13 TEDC grants for these critical activities.

- Blue Lake Rancheria - Tribal utility authority development and update the Tribe's HEARTH Act implementation strategy
- Jemez Pueblo - Establish a limited tribal utility authority and begin establishing a Joint Action Agency
- Big Sandy Rancheria - Study to determine the feasibility of creating a tribal utility authority
- Nambe Pueblo - Study to determine the feasibility of creating a tribal utility authority
- Mashpee Wampanoag - Study to determine the feasibility of creating a tribal utility authority
- Zia Pueblo - Establish a limited tribal utility authority and begin establishing a Joint Action Agency
- Winnebago - Further enhance and develop a tribal utility authority
- Hualapai - Conduct a cost of service study for electrical service for their tribal utility authority
- Colville - Develop a governance structure and legal framework for their tribal utility corporation's growth plan
- Forest County Potawatomi - Study to determine the feasibility of creating a tribal utility authority
- Pechanga Band - Further enhance and develop a tribal utility authority
- Spokane - Study to determine the feasibility of creating a tribal utility authority
- Pascua Yaqui - Assessing and creating a Tribal Electric Utility Authority
- Citizen Potawatomi - Establish a business structure that maximizes the value of electric power projects to the Nation, its businesses, and its tribal members
- Seneca Nation - Further facilitate creation of a tribal utility authority

In FY 2017 DEMD's focus continues to be on assisting tribes in high energy cost areas to explore and develop small renewable energy systems to alleviate these costs. The DEMD will also focus on technical assistance and grant funding to aid tribes in high energy cost areas to evaluate their renewable energy resources to determine if lower energy costs can be achieved through renewable energy development. Lessons learned from assisting other tribes in similar projects will be applied to projects in earlier stages. The DEMD will also assist tribes in pursuing micro-grids combined with renewable energy and storage systems. The micro-grids may or may not be connected to the existing transmission system.

The DEMD's review of regional geology trends will provide the locations of highest expected amount of activities to occur, or where commodity pricing/costs breakout points will occur. The DEMD's analysis of future prices for oil and gas suggest some improvement, although not enough to create a large amount of new activity. In 2017 DEMD will focus their investigations on those areas of high value to an oil and gas company (play potential, favorable oil and gas cost environments, highest expected rate of return, etc.).

The DEMD's focus, in FY 2018, will continue to be on assisting tribes to develop the tribal managerial, organization and technical capacity needed to maximize the economic impact of energy resource development on Indian land. The TEDC grants that were made in FY 2017 will be evaluated for performance and the program improvement to include new and updated best practice information. Furthermore, DEMD will continue to provide technical assistance to the projects that have yet to be established towards development of their capacity goals.

The TEDC program will continue to assist tribes who wish to engage in any business operation to first establish a proper business environment. To have greater success in new business development, tribes need to be as accessible to prospective business activities as possible. In many cases tribes lack the fundamental set of rules that guide business dealings and allow for proper economic development. These rules include corporate codes, limited liability company codes, utility authority codes, and commercial codes. This is often a defined roadblock for the development of Tribal energy resources. The TEDC Grant program is extremely useful in that it provides funding for Tribes to develop and adopt these vital codes that are absolutely essential for energy development.

Along with direct technical assistance being provided to grant recipients to date, DEMD is expecting to award, in FY 2017, another round of TEDC funding to a new set of tribes for these critical activities.

Subactivity - Community Development Oversight (FY 2018: \$2,133,000; FTE:1):

Program Overview:

The IEED Central Office staff provides management and oversight for all of the DOI's Indian economic development programs, including Indian energy and mineral development; Indian energy policy; the Indian Loan Guarantee, Interest Subsidy, and Insurance Program; the commercial code adoption and implementation program; Indian economic development feasibility study grants; and Indian and tribal procurement outreach and training. It also coordinates intergovernmental collaboration with respect to each of these sub-activities. 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 operational matters.

The IEED's Division of Economic Development (DED), located in the BIA Central Office, assists tribes, American Indians and Alaska Natives to start and sustain businesses, develop commercial codes, bring innovative ideas to the marketplace, take advantage of commercial opportunities, and provide funding (when available) to study the feasibility of tribal economic development projects. Services are delivered through direct technical assistance and by third-party contractors and consultants through discretionary grants. In particular, resources support:

- Training for tribal, American Indian, and Alaska Native business leaders on how to effectively market their products and services and take advantage of Federal, state, and private sector procurement opportunities;
- Hosting business development and procurement events to enable tribes to participate in the Federal market;
- Technical assistance to tribes seeking to expand their legal infrastructure and increase access to business capital by adopting and implementing the Model Tribal Secured Transactions Act (MTSTA);
- Increasing tribal business knowledge by preparing and posting on IEED's website a series of primers dealing with topical tribal economic development issues; and

- Helping tribes meet due diligence requirements to obtain business capital, and preserve scarce tribal financial resources by providing discretionary grants to fund tribal economic development feasibility studies.

The DED works jointly with its Federal partner, the Center for Indian Country Development, which is part of the Federal Reserve Board, Minneapolis Branch, to help tribes establish a joint powers agreement or other compact with their host state governments to register liens entered into pursuant to a MTSTA.

The DED seeks to furnish Native American business men and women and tribal leaders with the knowledge they need to turn around what for some have been decades of high unemployment, lack of access to credit, and sparse economic activities. The DED accomplishes this by providing simple, easy-to-absorb primers in its online Tribal Economic Development Principles at a Glance series (<http://www.bia.gov/WhoWeAre/AS-IA/IEED/DED/NB/index.htm>). Primers released since the program's inception include:

- Tips for Tribal Economic Development Directors;
- Financing a Tribal or Native-Owned Business;
- Making an Effective Business Presentation;
- Choosing a Tribal Business Structure;
- Comprehensive Tribal Community Planning;
- The Importance of Feasibility Studies;
- Procurement Opportunities for Native Americans;
- Why Tribes Should Adopt a Secured Transactions Code; and
- How Public Law 102-477 May be Used to Create Economic Development Opportunities

The program will also promote economic development by funding four zone managers and their assistants, serving Alaska, the Northwest, the Southwest, and the East on behalf of the IEED's Division of Capital Investment (DCI). These representatives provide nationwide, on-the-ground technical assistance to lenders and tribal and individual Indian borrowers to support business development and job creation on reservations and in tribal service areas. Staff funded in this account is reflected as reimbursable FTE in the OS budget.

Building Tribal Legal Infrastructure

For tribes to successfully develop enterprises, they must first establish an environment conducive to business. In many cases, tribes lack the fundamental set of rules that guide business dealings, such as corporate codes, commercial codes, and utility authority codes, and this can be an obstacle to tribal energy and mineral development.

To meet this challenge with respect to energy development, IEED staff coordinates and administers the Tribal Energy Development Capacity (TEDC) grant program, which is designed to complement the HEARTH Act. The program seeks to enable tribes to take advantage of the regulatory flexibility and the opportunity for self-determination afforded by the HEARTH Act. TEDC funds support: 1) Establishment of organizational structures or business entity structures capable of engaging in commercial energy development or management activities, including leasing property, meeting lending requirements, entering into standard business contracts, and forming joint venture partnerships. These structures include

tribal business charters under Federal law (IRA Section 17 Corporation), and corporations formed under state or tribal incorporation codes; and 2) Development or enhancement of key regulatory activities, including the establishment of tribal policies, enactment of tribal regulations for leasing of surface land for energy development pursuant to the HEARTH Act, legal infrastructure for business formation, regulations, ordinances related to regulating and developing energy resources, and adoption of a secured transactions code or a memorandum of understanding, compact, or letter of intent with the state to register liens pursuant to the code.

Lenders, investors, businesses and consumers depend on a strong legal infrastructure to protect their property interests, including liens and security interests in collateral to secure credit transactions. Commerce is inhibited when such transactions lack certainty and protection. Lenders are willing to lend when they can rely on a secured transactions code and supporting infrastructure to assure that they will be repaid through their ability to liquidate collateral in the event of a default. When the rules governing lender-borrower relationships are uncertain or non-existent, lending risks mount, and lenders may either refuse to lend or increase interest rates and other costs of transactions, or shorten loan terms to offset the risks. Therefore, to enable access to credit by businesses and consumers at affordable rates and on competitive terms, rules are needed to govern credit relationships.

Without such codes or in the absence of an accurate, reliable and publically-accessible filing system for security interests, Native Americans and their firms are often unable to access much needed credit for equipment or inventory purchases, operational or expansion funding, or for other needs from lenders or sellers of goods on credit that are located outside tribal jurisdictions. In such cases, the lenders or sellers of goods do not have the legal assurance that their security interests retained in the purchased items or other offered collateral will be enforceable in the event of default when the collateral is located on a reservation. Some tribes have adopted secured transactions codes but have failed to establish effective, valid, and publicly accessible supporting filing systems, while others have adopted codes that designate a state filing system as the place to file but have not entered into a formal agency agreement with the state filing office. In the former case, the secured transactions codes of these tribes are essentially ineffective. In the latter case, the failure to have a formal filing system arrangement with the applicable state office can create uncertainty at best about the effectiveness of the filed financing statements and can raise confusing jurisdictional issues.

To meet this need, in 2005 a working group, consisting of the Uniform Law Commission (ULC) (formerly called the National Conference of Commissioners on Uniform State Laws), tribal representatives and others working economic development in Indian country, completed drafting the MTSTA as a template for legislation by tribes to facilitate commercial transactions. The MTSTA is based on Article 9 of the Uniform Commercial Code, which has been adopted by all 50 states. The MTSTA provides a set of rules that specify how security interests may be created and perfected, and that establish priority between competing creditors with interests in the same collateral that is located within the adopting tribe's jurisdiction. Under this system, a creditor files a financing statement at a public filing office that constitutes notice to other interested parties about its security interests in the personal property of a specified debtor. The financing statement perfects (or makes good against third parties) a creditor's security interest in most kinds of personal property.

Economic Development Feasibility Study Grants

In FY 2016, DED's Native American Business Development Institute (NABDI) issued discretionary grants to fund economic development feasibility studies under this sub-activity. The feasibility study grants addressed some of the root causes of poverty and distress in Native American communities by guiding tribal investment decisions and attracting credit and grants for development projects. Access to credit is a key to generating Native American economies. Native businesses equipped with these feasibility studies performed by disinterested, qualified third-party consultants and universities have a better chance of obtaining the capital they need to finance projects and hire employees. Only a small percentage of tribal businesses can afford to retain credentialed third-parties to conduct these studies. This program awarded discretionary grants, on a competitive basis, to Indian tribes, bands, nations, or other organized groups or communities, including Alaska Native villages or regional or village corporations as defined in or established pursuant to the Alaska Native Claims Settlement Act (85 Stat. 688; 43 U.S.C. 1601 et seq.) to hire consultants, universities or others to conduct economic feasibility studies on proposed businesses, projects, developments, or technologies.

These studies weed out technically implausible project proposals; identify logistical, financial and market challenges; and examine the market for a proposed product or service and the potential impact of project delays, less-than-expected sales, cost increases, and shifting economic conditions.

One historic example of the program's impact on tribal economic development is the NABDI grant IEED awarded to Citizen Potawatomi Nation to study the feasibility of building an industrial park and restoring a 66-mile rail line that connects the greater Oklahoma City area with the rural southeastern quarter of Oklahoma. This study was leveraged to obtain \$3,500,000 in financing to develop a 400-acre industrial park near Shawnee in 2014 and \$1,000,000 for the repair of a railroad bridge. This has made possible the opening of the first Indian-run rail line in the U.S., called Iron Horse. The study has enabled the tribe to obtain funding to build infrastructure to support development of the industrial park, which will include an on-site trans-load facility permitting transfer of shipments from train to trucks and direct access to the Union Pacific Line, opening an east-west connection to four major north-south rail corridors for regional commerce. By FY 2016, France, Japan, and Israel had contacted the tribe about having foreign companies become tenants of the industrial park.



The Citizen Potawatomi Industrial park (Photo: www.twitter.com).



The 400-acre Iron Horse Industrial Park at Citizen Potawatomi, located near the center of the U.S., 35 minutes east of Oklahoma City, and adjacent to a Union Pacific rail hub, has attracted interest from companies located in Israel, Japan, and France.

Another example of how NABDI feasibility studies have transformed tribal economies is one IEED funded for the Ysleta Del Sur Pueblo to prepare an analysis and a reuse plan for the tribe's Recreation and

Wellness Center. Constructed in 2001 at a cost of \$17 million, the 100,516 square-foot Center was a state-of-the-art recreational facility in the El Paso metropolitan area. It was originally envisioned as a holistic center promoting exercise and healthy lifestyle for the tribal community, capable of hosting up to 234 users at a time. The original scope of the facility was made possible through tribal revenue from the Speaking Rock Casino.

However, in 2002, a Federal court decision shuttered the Tribe's casino operations. With the loss of funding to maintain the Center, it rapidly became a serious drain on tribal resources. The facility had revenues of roughly \$50,300 and projected revenue of \$38,000 in 2007 and 2008, respectively. But with operating costs of \$411,370 and projected expenses of \$753,839 for 2007 and 2008, the Center threatened the Tribe's solvency. The NABDI-funded study recommended a way to bridge the chasm between these revenues and expenses by turning the Center into a for-profit entertainment venue for concerts and other special events, to include a restaurant and a membership gym open to the general population. These recommendations were carried out and the Center now generates for the Tribe with more than 100 jobs and over \$1,000,000 in annual revenues.



The membership gym club inside the Ysleta del Sur Wellness and Recreation Center (Photo: RWC Fitness).

The NABDI feasibility studies have also been used to obtain grants. For example, a NABDI grant enabled the Wells Band of the Te-Moak Tribe of Western Shoshone of Nevada to leverage a \$605,000 HUD grant to build a business development center that resulted in seven new, full-time jobs.



Wells Band business development center groundbreaking in April 2013. (Photo: Cindy Joyce, Elko Free Press).



Completed Wells Band business development center, May 2015. (Photo: Robin Evans).

Procurement Outreach and Training

Over the past several years, IEED has partnered with Native American Procurement Technical Assistance Centers (PTACs) to sponsor regional matchmaking events in Texas, Nevada, Montana, Minnesota, California, Alaska, Washington, Virginia, and North Dakota. All told, 600 tribal and Native American businesses and some 100 corporate and government buyers participated in these events, which focused on the aerospace, machine shop, and manufacturing industries. During this period, IEED's procurement outreach activities have resulted in or contributed to millions of dollars in contracts for tribal and Indian owned businesses.

The Native American Contractors Association reports that the Small Business Administration, 8(a) contracting accounted for \$32.2 billion in Federal purchases in FY 2012 – only about 8 percent of total Federal procurement. It reports as well that in 2010 Native American owned companies represented just 1.3 percent of all Federal procurement. At the same time, the Federal Government's objective is to deliver 23 percent of eligible Federal contracting dollars to small businesses¹ So, Federal procurement represents a significant untapped opportunity for tribal and Native-owned small businesses.

According to an American Express survey, the average small business spent more than \$128,000 in labor costs and other expenses in 2012 to pursue government contracts, an increase of 49 percent from 2010.² And the cost of bidding on a Federal contract can exceed three percent of the total amount of the contract.³ By making potential purchasers of Native American and Alaskan Native goods and services accessible to Native businesses at single regional locations, DED's procurement outreach activities save Native vendors substantial time and travel costs.

Program Performance:

In FY 2016, DED disbursed \$879,545 in NABDI discretionary grants to 21 tribal applicants; published on DED's web site three new "Tribal Economic Development Principles at a Glance" primers each in FY 2016 and FY 2017; sponsored five economic development conferences in FY 2016 and FY 2017; and organized roundtable discussions in FY 2016 to familiarize participants with the DOI's Buy Indian regulations.

In FY 2018, DED will offer three new primers and four-to-five procurement outreach events.

Tribal Energy Development Capacity (TEDC) Grants

In FY 2016, by way of Public Law 93-638 and Self-Governance compacts, IEED's Division of Energy and Mineral Development disbursed 16 TEDC grants aimed at helping tribes develop the legal infrastructure necessary to regulate energy projects within their jurisdictions:

- \$49,536.00 to the Blue Lake Rancheria to establish a tribal utility authority;
- \$82,632.40 to the Jemez Pueblo to develop a tribal utility authority;
- \$75,000.00 to the Seneca Nation to promote the development of tribal energy projects;

¹U.S. Small Business Administration: <http://www.sba.gov/community/blogs/small-businesses-receive-2225-percent-small-business-contracts-fy-2012-0>

² "It's tougher to reel in this big fish," *The Inquirer*, August 5, 2013.

³ "Pursuing government contracts can be costly," *Business Newsday*, August 18, 2013.

- \$47,500.00 to the Big Sandy Rancheria to study the creation of a tribal utility authority;
- \$113,562.50 to the Nambe Pueblo to establish a tribal electric utility authority;
- \$125,473.00 to the Mashpee Wamponoag Tribe to study the development of a tribal utility authority;
- \$85,000.00 to the Passamaquoddy Tribe of Indian Township to establish a tribal utility authority;
- \$73,175.87 to the Pueblo of Zia to establish a tribal utility authority ;
- \$66,000.00 to the Winnebago Tribe of Nebraska to establish a tribal utility authority;
- \$32,960.00 to the Hualapai Indian Tribe to study the cost of electrical service to tribal users;
- \$71,200.00 to the Confederated Tribes of the Colville Reservation to study the creation of a tribal utility corporation;
- \$139,800.00 to the Forest County Potawatomi to study the formation of a tribal utility authority;
- \$127,000.00 to the Pechanga Band of Luiseño Indians to form a tribal utility authority;
- \$113,562.50 to the Spokane Tribe of Indians to establish a tribal utility authority;
- \$100,000.00 to the Pasqua Yaqui Tribe to study the establishment of a tribal electric utility authority; and
- \$120,230.00 to the Citizen Potawatomi Nation to establish the business structure for a tribal entity to develop electricity.

The IEED offered approximately the same number of TEDC funding to tribes in FY 2017; however, this funding was issued through discretionary grants, not Pub.L. 93-638 contracts.

NABDI Feasibility Study Grants

DED received 66 tribal proposals for studies totaling \$4,365,567 in FY 2016. It granted 21 of them, totaling \$879,545:

- The Assiniboine & Sioux Tribes of the Fort Peck Indian Reservation was awarded \$70,000.00 to develop a feasibility study for a Sprole Irrigation System;
- The Bay Mills Indian Community was awarded \$64,000.00 for a feasibility study to develop a Great Lakes Composites Institute;
- The Bishop Paiute Tribe was awarded \$18,000.00 to study the feasibility of investing in a fast food facility;
- The Forest County Potawatomi Community was awarded \$30,000 to study the development of healthy communities through a tribal food system;
- The Fort McDermitt Paiute and Shoshone Tribes of the Fort McDermitt Indian Reservation was awarded \$36,000.00 to study the feasibility of developing a trading post and variety retail store at the Red Mountain Travel Plaza;
- The Confederated Tribes of the Grand Ronde Community of Oregon was awarded \$35,000.00 to study the feasibility of constructing a grocery store;
- The Haida Corporation was awarded \$22,129.00 to study the feasibility of building and marketing rental cabins;
- The Pueblo of Jemez was awarded \$75,000.00 to study the feasibility of developing a wood pellet manufacturing business;
- The Pueblo of Laguna was awarded \$22,000.00 to study the feasibility of developing an intermodal facility on tribal land;

- The Nez Perce Tribe was awarded \$59,250.000 to study the feasibility of developing a tribal farming business;
- The Navajo Nation was awarded \$20,000.00 to study the feasibility of a commercial development;
- The Nulato Village was awarded \$55,000.00 to study the feasibility of launching the Nulato Lumber Mill & Timber Management Program;
- The Osage Nation was awarded \$55,000.00 to study the feasibility of developing an airpark;
- The Pauma Band of Luiseno Mission Indians of the Pauma & Yuima Reservation was awarded \$62,226.96 to study the feasibility of developing Pauma Farms;
- The Poarch Band of Creek Indians was awarded \$30,000.00 to study the feasibility of developing a community garden and agricultural expansion program;
- The Reno-Sparks Indian Colony was awarded \$56,517.00 to study the feasibility of building a shopping center;
- The Salt River Pima-Maricopa Indian Community of the Salt River Reservation was awarded \$60,000.00 to study what uses to make of 58 acres acquired under the Cobell Land-Buy-Back Program;
- The Shoshone-Bannock Tribes of the Fort Hall Reservation was awarded \$67,862.00 to study the feasibility of building a Fresh Pack Plant;
- The Te-Moak Tribe of Western Shoshone Indians of Nevada (Elko Band) was awarded \$39,960.00 to study the feasibility of developing a full-service family-style restaurant and tourist center;
- The Tonkawa Tribe of Indians of Oklahoma was awarded \$38,861.00 to study the feasibility of developing an RV park; and
- The Winnebago Tribe of Nebraska was awarded \$30,000.00 study the feasibility of using straw bales for housing construction.

“Tribal Economic Development Principles at a Glance” Primers

In FY 2016, DED placed on its web site three new primers: *Tips for Tribal Economic Development Directors*; *Financing a Tribal or Native-Owned Business*; and *How Public Law 102-477 May be Used to Create Economic Development Opportunities*. IEED passed out printed, bound versions of each of the nine primers it has produced over the past three fiscal years to interested parties at all of the conventions and workshops it participated in during FY 2016.

In FY 2017, DED plans to prepare and place online primers dealing with the Buy Indian Act, and how to establish a foreign-trade zone on an Indian reservation. It will publish a third primer on a topic yet to be determined.

As in years past, DED will prepare and publish three new primers in FY 2018 on subjects not yet been determined.

Procurement Outreach

In FY 2016, DED sponsored five conferences in collaboration with the American Indian Chamber of Commerce of New Mexico, the American Indian Chamber of Commerce of California, the Rocky Mountain Regional Chamber of Conference, the Native American Development

Corporation (Rocky Mountain and Great Plains Region), the National Center For American Indian Enterprise Council, and the six Department of Defense Procurement Technical Assistance Centers (PTACs) to acquaint Native businesses with procurement opportunities and enable them to deal one-on-one with Federal commercial and aerospace procurement personnel. These one-on-one matchmaking meetings linked the capabilities of Native American vendors with the specified needs of Federal buyers. The DED also organized roundtable discussions with these participants on the opportunities offered by the Department's Buy Indian regulations.

Also during FY 2016, DED coordinated with the American Indian Higher Education Consortium, Boeing Aircraft Company, and the Native American Intellectual Property Enterprise Council (NAIPEC) to equip Native American students and innovators with practical education and training, together with informational and educational tools, resources and opportunities aimed at inspiring and fostering the creation, development, protection and commercialization of intellectual property. At Northwest Indian College (NWIC) on the Lummi Indian Reservation in Washington, and at the Navajo Technical Innovation Center in Gallup, New Mexico, DED coordinated with NAIPEC to conduct innovation, entrepreneurship and intellectual property forums. Representatives of the Department of Defense Advanced Research Agency, the Boeing Company, the and the Small Business Administration Seattle District Office, a patent attorney, and NWIC faculty collaborated to acquaint Native entrepreneurs and inventors with basic patent and intellectual property protections; the importance of innovation as an asset in business and research; and resources and tools available for entrepreneurs and start-up businesses. Native entrepreneurs shared with them inventions relating to rocket telemetry, environmental monitoring, and efficiencies in fan-propelled vehicles.

The DED was a sponsor of the 2016 SBIR/STTR Conference in Washington D.C., which focused on innovation and research. DED identified and NAIPEC helped sponsor a group of Native American educators and innovators to attend the three-day event. As in the past, DED will sponsor four to five procurement matchmaking and training events in FY 2018.

Executive Direction & Administrative Services

Executive Direction and Administrative Services

(Dollars in thousands)

Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from Planning Baseline
			Internal Transfers	Fixed Costs	Program Changes	2018 President's Budget Request	
Assistant Secretary Support <i>FTE</i>	11,245	11,224		190	-1,500	9,914	-1,310
Executive Direction	19,723	19,686	-149	295	-984	18,848	-838
Executive Direction (TPA)	14,947	14,919	-149	227	-746	14,251	-668
Executive Direction (Central)	1,632	1,629		23	-81	1,571	-58
Executive Direction (Regional)	3,144	3,138		45	-157	3,026	-112
<i>FTE</i>	<i>127</i>	<i>126</i>				<i>126</i>	
Administrative Services	49,125	49,031	-442	689	-5,335	43,943	-5,088
Administrative Services (TPA)	12,596	12,572	-19	256	-629	12,180	-392
Administrative Services (Central)	22,377	22,334		154	-4,000	18,488	-3,846
Administrative Services (Regional)	14,152	14,125	-423	279	-706	13,275	-850
<i>FTE</i>	<i>285</i>	<i>279</i>				<i>235</i>	<i>-44</i>
Safety and Risk Management	1,660	1,657		29	-83	1,603	-54
Central Safety & Risk Management	744	743		10	-37	716	-27
Regional Safety Management	916	914		19	-46	887	-27
<i>FTE</i>	<i>12</i>	<i>12</i>				<i>12</i>	
Information Resources Technology	44,461	44,376		237	-5,020	39,593	-4,783
Information Resources Technology	44,461	44,376		237	-5,020	39,593	-4,783
<i>FTE</i>	<i>65</i>	<i>65</i>				<i>54</i>	<i>-11</i>
Human Capital Management	25,461	25,413		-770	-530	24,113	-1,300
Human Resources	10,629	10,609		207	-530	10,286	-323
Labor-Related Payments and Training	14,832	14,804		-977		13,827	-977
<i>FTE</i>	<i>89</i>	<i>87</i>				<i>82</i>	<i>-5</i>
Facilities Management	17,294	17,261	423	238	-863	17,059	-202
Regional Facilities Management	3,715	3,708	423	70	-185	4,016	308
Operations and Maintenance	13,579	13,553		168	-678	13,043	-510
<i>FTE</i>	<i>113</i>	<i>102</i>				<i>102</i>	<i>-0</i>
Intra-Governmental Payments <i>FTE</i>	24,016	23,970		-417		23,553	-417
Rentals [GSA/Direct] <i>FTE</i>	36,677	36,607		359		36,966	359
Total Requirements <i>FTE</i>	229,662	229,225	-168	850	-14,315	215,592	-13,633
	<i>691</i>	<i>671</i>				<i>611</i>	<i>-60</i>

Summary of 2018 Program Changes

Request Component	\$0	FTE
• Assistant Secretary Support	-1,500	0
• Executive Direction	-984	0
• Administrative Services	-5,335	-44
• Safety and Risk Management	-83	0
• Information Resources Technology	-5,020	-11
• Human Capital Management	-530	-5
• Facilities Management		
• Regional Facilities Management	-185	0
• Regional Facilities Operations & Maint	-678	0
TOTAL, Program Changes	-14,315	-60

Justification of 2018 Program Changes:

The FY 2018 budget request for the Executive Direction and Administrative Services activity is \$215,592,000, a net program change of -\$14,315,000 from the FY 2017 planning baseline level. This equates to an overall 6.2% percent reduction to these oversight and general services programs.

Assistant Secretary Support [-\$1,500,000; -13 Reimbursable FTE]:

The FY 2018 budget request for the Assistant Secretary Support activity is \$9,914,000, a net program change of -\$1,500,000 from the FY 2017 planning baseline level. Assistant Secretary Support provides policy, analysis and data management to carry out the programs and services for the BIA. This reduction will result in the elimination of an estimated 6 FTE within the immediate Office of the Assistant Secretary - Indian Affairs including time limited positions, vacant positions, and positions that are no longer needed to support the administration with an expected cost savings of \$780,000. In addition, the Office of Public Affairs will eliminate a current vacancy at an expected cost savings of \$130,000; the Office of Federal Acknowledgement will eliminate a current vacancy at an expected cost savings of \$130,000; and the Office of Indian Energy and Economic Development will eliminate a current vacancy at an expected cost savings of \$130,000. The Office of Self-Governance will also eliminate an estimated 4 positions within their organization at a cost savings of \$520,000.

Executive Direction [-\$984,000;-0 FTE]

The FY 2018 budget request for Executive Direction activities bureau-wide is \$18,848,000, a program reduction of \$984,000 from the FY 2017 planning baseline level and a 5% decrease. This decrease will result in a reduced level of technical assistance and guidance to Tribes and individual American Indians and Alaska Natives provided by the BIA central, regional and agency offices. The reduction will also impact the level of policy, consultation and oversight assistance that is provided to the regions as well as Equal Employment Opportunity assistance.

Administrative Services (Central) [-\$5,335,000; -44 FTE]

The FY 2018 budget request for Administrative Services activities bureau-wide is \$43,943,000, a decrease of \$5,335,000 from FY 2017, or 10.9%. This decrease will result in the elimination of an anticipated 44 positions in centrally managed administrative programs. The reduction will impact the

management of funding requests and timeliness of distributions to tribes and the field, procurement, property, finance budget formulation, and Indian Self-Determination and Education Assistance Act (Pub. L. 93-638) contracts and grants administration support that is provided by the BIA central, regional and agency offices. It will also reduce the oversight of and impact the level of response that can be provided to Congressional and White House requests, directives and inquiries.

Safety and Risk Management [-\$83,000; 0 FTE]:

The FY 2018 budget request for the **Safety and Risk Management** activity is \$1,603,000, a decrease of \$83,000 from FY 2017, or 5.0%. At this funding level, the program would prioritize core responsibilities to support programs bureau-wide, including meeting statutory requirements, such as facilities Safety and Occupational Health Program evaluations. The program is responsible for the safety of Indian Affairs employees and the public at Bureau- and tribally-owned facilities serving Bureau-funded BIA and BIE programs.

Information Resources Technology [-\$5,020,000; -11 FTE]:

The FY 2018 budget request for the Information Resources Technology activity is \$39,593,000, a decrease of \$5,020,000 from FY 2017, or 11.3%. This decrease will result in the elimination of an estimated 11 positions. The Office of Information Management and Technology (OIMT) provides computer technology support and services to the BIA organization and to other external customers including the BIA Albuquerque Data Center, a DOI High Value Asset, Indian Health Service (IHS), and the Department of Health and Human Services (HHS). This reduction would limit OIMT's capacity to support customer support initiatives and proactive infrastructure upgrades.

Human Resources [-\$530,000]; -5 FTE]:

The FY 2018 budget request for the Human Resources activity is \$10,286,000, a decrease of \$530,000 from FY 2017, or 5.0%. The Office of Human Capital Management (OHCM) is responsible for the development of comprehensive policies to guide all aspects of human resources management and the delivery of human resources operations services across all components of BIA, BIE and the Office of the Assistant Secretary - Indian Affairs. This decrease will result in the elimination of an estimated 5 FTE across the organization in FY 2018.

Regional Facilities Management [-\$185,000]

The FY 2018 budget request for the Regional Facilities Management activity is \$4,016,000, a decrease of \$185,000 from FY 2017, or 5.0%. The decrease will reduce the capacity of the BIA Regional Facilities Management offices to provide administration, technical assistance and management of assets in the regions and agencies.

BIA Facilities Operations and Maintenance [-\$678,000]:

The FY 2018 budget request for the Operations and Maintenance activity is \$13,043,000, a decrease of \$678,000 from FY 2017, or 5.0%. Maintenance activities include preventative, routine, cyclical, and emergency repair work for all buildings, site structures, equipment, and utility systems included in the BIA inventory. At this funding level, the program would reduce funding available for routine maintenance.

Subactivity - Assistant Secretary Support [FY 2018: \$9,914,000; FTE:]:

Program Overview:

Assistant Secretary Support funds the following offices/function: Offices of Congressional and Legislative Affairs, Public Affairs, Regulatory Affairs and Collaborative Action, Federal Acknowledgement, Indian Gaming, Self-Governance, the Deputy Assistant Secretary for Management, and Administration and Resource Management.

The Assistant Secretary – Indian Affairs and the immediate staff are included in the Office of the Secretary’s budget request. The organizations below perform their respective functions through a reimbursable agreement with DOI Management; therefore, the FTEs are not reflected in the BIA budget submission.

The *Office of Congressional and Legislative Affairs (OCLA)* oversees and coordinates the legislative planning and congressional relations activities for BIA. The OCLA provides legislative research and assistance in developing and analyzing proposed legislation. These activities are coordinated with the DOI, Office of the Secretary to ensure consistency of DOI 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 OCLA works with the Congressional committees and responds to requests for information from congressional staff, the DOI, other Federal agencies, tribal leadership, and the public at large on various issues concerning American Indians and Alaska Natives. The OCLA staff coordinate and attend meetings between the BIA program staff and members of Congress, and attend committee hearings on BIA related issues. Congressional correspondence is also coordinated through OCLA.

The *Office of Public Affairs (OPA)* provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about the BIA. In addition, the OPA is responsible for developing working relations with the news media and executing a program designed to inform the public of BIA programs and activities as they apply nationally and locally. The OPA creates and disseminates all press releases to news media outlets, websites, and interested stakeholders. The OPA serves as the BIA, Web Content Manager as well as monitoring content uploaded by BIA and BIE content managers. The OPA also serves as Internal Communications coordinator for Indian Affairs and the BIA Intranet and approves broadcast communications, as well as provides leadership in the use of new media and other communication tools. The OPA coordinates these public affairs activities in cooperation with the DOI, Secretary’s Office of Communications. The staff annually prepares 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 BIA programs. The ORACA also facilitates the adoption and implementation of consistent written policies, procedures, and handbooks governing the performance of the DOI, Secretary’s Indian trust responsibilities. This allows for the Secretary of the Interior to further DOI’s fiduciary responsibilities to tribes and individual Indians, providing them with greater control over

their interests. The ORACA 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 Conflict Resolution program.

The *Office of Federal Acknowledgement (OFA)* supports the DOI by implementing Title 25 of the Code of Federal Regulations, Part 83 – Procedures for Federal Acknowledgment of Indian Tribes (25 CFR, Part 83), Procedures for Federal Acknowledgment of Indian Tribes. On July 1, 2015, the DOI issued a final rule regarding Federal acknowledgment. This rule became effective on July 31, 2015. Section 83.7 of these 2015 regulations allows petitioners that have submitted a complete petition but have not yet received a final agency decision to choose whether to proceed under the current 2015 regulations, applying those standards and processes, or the standards and processes of 25 CFR, Part 83 revised as of April 1, 1994 (superseded regulations). For transparency, the 2015 regulations allow OFA to post to its website; petition materials, comments, guidance, and advice to the extent feasible and allowable under Federal law, except documentation and information protected from disclosure under Federal law. These postings will allow petitioning groups, other parties (such as state and local governments), and the public to have access to the administrative record. In addition, 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. The FAIR has improved the OFA's efficiency by providing OFA researchers with immediate access to records.

The *Office of Indian Gaming* oversees the Secretary's responsibilities under the Indian Gaming Regulatory Act, Pub.L. 100-497. The Gaming 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 Gaming Office reviews and approves fee-to-trust applications and leases, coordinates with other Federal agencies on gaming taxation, ensures compliance with the National Environmental Policy Act, Pub.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 DOI. The Gaming Office also responds to public and Congressional inquiries and Freedom of Information Act (FOIA) requests regarding Indian gaming. The BIA works closely with the National Indian Gaming Commission, Department of Justice, and state and Indian gaming industry associations.

The Office of Indian Gaming promotes economic development, tribal sovereignty, and self-governance. 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 to 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, also demonstrate the broad benefits that Indian gaming has had for American Indians 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, the Office of Self-Governance has been a modern cornerstone of tribal sovereignty and tribal self-determination for many Indian Nations and Alaska Native Villages. In 2017, it is estimated the OSG will distribute approximately \$440 million to 270 tribes covered by 120 compact agreements. Self-governance tribes will represent 48 percent of all federally recognized tribes, nationwide.

The OSG operations are conducted at BIA Central Office located in Washington, D.C. and a field office located 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 *Deputy Assistant Secretary for Management Office (DASM)* provides executive leadership, guidance, and direction to the following operations: Office of the Chief Financial Officer, Office of Budget and Performance Management, Assistant Director for Information Resources, Office of Human Capital Management, the Office of Facilities, Property, and Safety Management, the Division of Administration and Resources Management, and the Division of Internal Evaluation and Assessment.

The *Division of Administration and Resources Management* 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 the BIA organizations. In FY 2015, the BIA received 1,868 FOIA requests. In addition, the organization provides logistical facility and property support for bureau(s) and Assistant Secretary organizations in the Washington, D.C. metropolitan area.

Subactivity - Executive Direction [FY 2018: [\$19,600,000; FTE: 126]:

Program Overview:

Executive Direction provides executive leadership and policy direction for BIA, executing the line responsibility on behalf of and as delegated by the Secretary of the Interior to achieve mission responsibilities through the provision of programs via administrative direction and oversight for programs serving Indian country. This function provides the core funding for the senior leadership of the BIA, including the Office of the Director, the Office of the Deputy Bureau Director - Field Operations, the BIA Regional Directors Offices, and the BIA Agency Superintendents.

Executive Direction: (TPA) [\$14,251,000]:

This function supports the core funding for the Offices of the Superintendent at the 85 BIA agency locations located across the Nation, as well as, the BIA, Office of the Deputy Bureau Director Field Operations. Agency Superintendents at the field sites provide planning, direction, and line management leadership for the day-to-day implementation of policy initiatives and program accountability to meet the DOI's Performance Goals objectives. Agency Superintendents provide decision-making, direction, public relations, BIA representation to other governmental agencies and private sector organizations, and overall management of assigned resources at the local level. Through the Assistant Secretary – Indian Affairs, they are delegated Secretarial authority to execute program missions on behalf of the Secretary of Interior, such as taking land into trust.

Executive Direction (Central) [\$2,323,000]:

The BIA senior leadership at the Central Office management level 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 the BIA to other governmental agencies and private sector organizations, and the overall management of assigned resources. The BIA senior leadership provides policy direction and advises on all matters regarding mission, program, functional and managerial policy matters. They also develop and execute policies, administer the employee ethics program, review and evaluate the achievements of the BIA, Central Office and all field offices, and coordinate the activities of BIA with other Federal agencies for direct efficient and effective operations.

Executive Direction (Central) also provides funds to administer the Equal Employment Opportunity (EEO) function, which includes covering salaries of staff in the EEO Office. Pursuant to DOI guidance, the EEO provides direction and guidance to execute policy on the promotion of the EEO programs including, but not limited to, compliance with and enforcement of all current statutes and policies. Staff is currently under the daily auspices of the DOI, due to past backlogs of un-responded cases.

Executive Direction (Regional) [\$3,026,000]:

The BIA's Regional Directors Offices and their immediate support staff are located in 12 Regional Offices throughout the United States. The Regional Directors are the line officers who provide high-level support to tribes in each of their respective administrative servicing areas. They are the key regional decision makers providing daily executive management, leadership, and accountability for program execution by regional staff. They ensure assigned programs are administered to meet the goals and

strategies of the DOI and the Administration and execute all authorities and responsibilities delegated by the Secretary of Interior through the Assistant Secretary - Indian Affairs. The Regional Directors act primarily on behalf of the Secretary of the Interior, AS-IA, and the Director, BIA, on a daily basis by maintaining the government-to-government relationship with tribes and upholding the Indian Trust responsibility. Activities include policy review and formulation, tribal consultation, public relations representing BIA in activities involving other governmental agencies and private/public organizations, determination of BIA administrative and tribal program appeals, and daily administrative of all administrative functions such as the management of personnel and assigned resources, facilities, and serving as service providers of certain administrative services to other line authorities such as; the Bureau of Indian Education (BIE) and BIA's Office of Justice Services (OJS). In addition, the Regional Directors have direct responsibility for EEO compliance with legal policies, procedures, standards, and requirements pursuant to Federal law(s) and Departmental guidance and policies.

Subactivity - Administrative Services [FY 2018: \$43,943,000; FTE 235]:

The BIA Administrative Services are responsible for improving internal controls and fiscal integrity in the areas of budget and performance management, accounting management, acquisition and procurement management property management, safety management, and internal evaluation and assessment. The BIA Administrative Services provides overarching support to the Office of Trust Services programs, Office Indian Services programs, BIE and OJS along with all other related programs in regard to procurement and acquisitions, property management, financial accounting and payment administration and budget support at the headquarters, regional, and agency office levels.

Administrative Services (TPA) [\$12,180,000]:

This program supports the core funding for administrative services provided at the agency level, specifically procurement, property management, financial administration, and Pub.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 Pub.L. 93-638 contracts/grants.

Administrative Services (Central) [18,488,000]:

The *Office of the Chief Financial Officer (OCFO)* is responsible for the Indian Affairs annual financial audit in compliance with the Chief Financial Officers Act of 1990, and the development of systems, policies and procedures to guide the BIA Central and Regional Offices operations in the areas of financial management, accounting and payments, contracts and procurements, and commercial grant administration. The Chief Financial Officers (CFO) Act, the Federal Acquisition Regulations (FAR), the Federal Managers Financial Integrity (FMFIA) Act, the Government Management Reform Act, and various other Office Management and Budget (OMB) regulations largely guide activities of the OCFO.

The *Office of Budget and Performance Management (OBPM)* is responsible for planning, formulating and justifying the BIA budget submission; and coordinating and executing budget requirements based upon program goals and measured results. The OBPM directs and manages the budget and strategic planning processes by prescribing policies, procedures, and controls, and aligning the BIA performance goals and objectives with Administration policies.

The *Division of Internal Evaluations and Assessment* provides guidance and oversight to ensure that internal controls are established and maintained for BIA programs, organizations, and functions and for financial audits of tribal contractors and grantees; providing financial guidance and assistance to BIA organizations on the Single Audit Act and OMB Circular A-133 (A-133), Audits of States, Local Governments and Non-Profit Organizations; and ensuring financial compliance with the Single Audit Act and A-133.

Provides assistance and ensures that the BIA organizations implement and comply with internal control guidelines established by the DOI and other organizations, such as, OMB and GAO, providing guidance and oversight. Conducts internal BIA reviews to ensure that programs achieve their intended results; that resources are used consistent with the DOI agency mission and are protected from waste, fraud, and mismanagement; and that programs and resources are in compliance with laws, regulations, policies and procedures. Serves as the BIA's financial audit liaison/point of contact (excluding matters pertaining to the annual financial audit) to the DOI's, Office of Financial Management, OIG, GAO, and other government agency's OIG Offices pertaining to financial audit issues (including tribal financial audit matters).

Administrative Services (Regional) [\$13,275,000]:

The Regional Offices provide administrative services in 6 key areas (finance, budget, facilities management, acquisitions, property management, and safety management) by regulating and accounting for resources used to achieve the BIA's mission and uphold mandates as required by Federal statutes such as, the Indian Self-Determination Act, as amended, and serving as service providers of such administrative functions to the BIE and the BIA's OJS (due to differing line authorities for daily operations). Each function is a direct operating service in support of Federal trust program activities and serves as a back up to field locations by supplementing services to those locations. Today's budgetary climate precludes the various field sites at the agency level to hire staff to meet all its daily Federal and Trust responsibilities. To maximize resources, the Regional Offices work with agency sites to coordinate such resources to meet programmatic responsibilities. Staff also provides technical advice and assistance to tribes within their servicing areas, specifically related to Pub.L. 93-638 contract and grant programs.

Subactivity - Safety and Risk Management [FY 2018: \$1,603,000; FTE: 12]:

Program Overview:

The Safety and Risk Program fulfills statutory requirements and administers programs that are required by law for the safety and management of BIA-owned facilities serving BIA-funded programs, or tribally-owned facilities serving BIA-funded education programs or law enforcement facilities, BIA 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 BIA-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 [\$716,000]:

The BIA, Division of Safety and Risk Management provides professional and technical leadership, assistance, and training to carry out the mission of the BIA 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 (IAM). Technical support to the BIA 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. It is responsible for enforcement of BIA policy, adopted safety and health codes, and mandated standards for BIA 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 design submittals, and all other documents for construction and major rehabilitation or repair of facilities and existing facilities for compliance with applicable codes and standards. The Central Division is designated as the Indian Affairs Fire Marshal and the “Authority Having Jurisdiction” for the enforcement of BIA adopted safety and occupational health codes, policy, and mandated standards.

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 BIA management and Department of the Interior officials. The Central Division conducts annual evaluations of Regional Safety and Health Programs.

Regional Safety Management [\$887,000]:

The Regional Safety and Health program administers safety programs that are required by law and provides technical assistance for employees at the Regional level. The Regional Program ensures that BIA 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 BIA. 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 2018: \$39,593,000; FTE: 54]:

Program Overview:

The Information Resources Technology (IRT) funds the Office of Information Management Technology (OIMT) which is responsible for providing Information Technology (IT) services to BIA employees to support the execution of the missions of IA. The immediate office of the Associate Chief Information Officer - IA (ACIO-IA) provides administrative and support services to improve the fiscal integrity and internal controls for IT in compliance with the Federal Financial Management Improvement Act, Federal Managers Financial Integrity Act, and OMB Circular A-123. The ACIO-IA is also responsible for the IA Privacy Act and non-Trust Records Management. The IRT program funds the operation and maintenance of core systems and services for IA programs to fulfill their obligations to the 567 Federally recognized tribes. 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, power, trust, forestry, justice services, detention centers, and wildland firefighters.

Subactivity - Human Capital Management [FY 2018: \$24,113,000; FTE: 82]:

Program Overview:

Human Capital Management includes human resources support, workers' compensation payments, unemployment compensation, and employee displacement costs. The Office of Human Capital Management (OHCM) functions include providing all human resource (HR) operational services to all of BIA; In addition, OHCM provides nationwide labor relations negotiations, advice, and case administration; personnel security, HR accountability program, HR policy; and employee development policy.

Human Resources [\$10,286,000]:

Human Resources consist 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 BIA. 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 BIA.

The *Center for Personnel Security* is responsible for determining position sensitivity level for each position occupied; ensuring the appropriate background investigation and reinvestigation is conducted for

appointees, employees, contractors, consultants, volunteers, and tribal users for BIA. This office is also responsible for policies and procedures related to suitability and clearance determination and processes.

Labor-Related Payments and Training [\$13,827,000]:

The Labor-Related Payments and Training program consists of the following three 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 BIA employees who are separated from Federal employment due to tribal contracting or compacting of Federal programs under Pub.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 (Pub.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, the BIA must rely upon this program to cover such costs.

Subactivity - Facilities Management [FY 2018: \$17,059,000; FTE: 102]:

Program Overview:

Facilities Management provides funding for operations and maintenance of IA facilities across the Nation, which consists of 1,461 administrative-type buildings, including offices, fire stations, garages, warehouses, communication repeaters, and utility plants with approximately 4.6 million square feet at 160 locations.

This program provides funding to cover mandatory costs for space and physical facilities that house BIA staff and 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.

Regional Facilities Management [\$4,016,000]:

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 BIA-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 Indian Affairs-Facilities Management System (IA-

FMS), an inventory of requirements at facilities nationwide.

Operations and Maintenance [\$13,043,000]:

Funds support the daily operation and maintenance of the general administration (BIA) facilities, whose average age is 54 years old. The 48% of the BIA buildings that provide Trust Services to tribes are 50 years old or older and 32% are over 60 years old, with 92 buildings that are 90-100 years old. Older buildings require greater operational and maintenance investments to remain in Good or Fair condition. With no funds for new construction of BIA buildings and very limited Improvement & Repair funds, performing required Operations & Maintenance (O&M) services with adequate funding becomes extremely important in keeping these buildings in safe, healthy and environmentally protected condition.

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 electrical power, natural gas, propane, heating oil, 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, Part 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 restrooms frequency.

Facilities Maintenance: Maintenance activities and costs include preventative, routine, cyclical, and emergency unscheduled work for all buildings, repairs and replacements (such as broken windows, screens and damaged floor tiles), 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 and master control systems that may be connected to Central Processing Units. Systems include potable water treatment and distribution systems, sewer treatment and collection systems, storm drainage, fire hydrants, gas distribution, street lighting and Supervisory Control and Data Acquisition (SCADA).

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 2018: \$23,553,000; 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 (IBC), 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 IBC. These charges include assessments for the following department-wide services: oversight of major administrative systems such as the Federal Personnel and Payroll System; DOI University; Employee and Public Services; Security Program; Facilities Management Services; Support Services; Space Management Services; Technology and Telecommunications services; and FBMS. The GSA charges include voice and data services; USPS charges consist of all classes of mail being utilized by the BIA.

Subactivity - Rentals [GSA/Direct] [FY 2018: \$36,966,000; FTE: 0]:

Program Overview:

This program provides the core funding for BIA office and special purpose spaces, which includes occupancy agreements with GSA and direct leases primarily with tribes. It directly supports all the BIA goals and objectives through provision of office space for trust reform, Indian education, Office of Justice Services, information technology, general program support, and administration programs.

The program provides office space for BIA Central, Regional, and Agency offices. Many program offices are located in BIA-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 comply with all appropriate Federal codes and regulations, BIA is compelled to either replace these facilities or lease new facilities from the commercial real estate sector or tribes.

In 2017, the BIA will have approximately 100 GSA occupancy agreements with over 1.0 million square feet of office, warehouse, and parking space as well as building and storage lots. It will also have 25 direct leases with approximately 550,000 square feet of office and warehouse space as well as four land leases/easements and three detention centers/police stations which contain an additional 145,000 square feet of space. The Building Management Officer is responsible for leadership in the development and implementation of the BIA lease policy initiatives and adherence to DOI's goals and objectives.

GSA Rentals: Provides funds to cover mandatory costs to GSA for space and physical facilities that house Indian Affairs staff and 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 inflation and operating expense escalations.

MIB/SIB: The rental expenses for BIA's Central Office spaces at the Main Interior Building and South Interior Building are processed through a Memo of Understanding (MOU) with the Department of the Interior and total \$5.35 million for FY 2017. These rent expenses have increased substantially over the past years (\$6.075 million in FY 2015 and \$6.32 million in FY 2016) due to the renovation project at MIB. The current Fiscal Year MOU is an estimate based on expected occupancy during FY 2017 and during which time BIA is preparing to reduce occupancy at both SIB and MIB; however, SIB renovations are expected to commence during FY 2017 and these renovations are expected to drive the rent expenses upward for FY 2018 and will be adjusted accordingly by the DOI.

Direct Rentals: Provides funds to cover lease contract costs for spaces directly leased by BIA under GSA's delegation of lease authority program. Included is consolidated space at the Reston, Virginia satellite site. 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 BIA staff who work within these facilities.

Bureau of Indian Education

Bureau of Indian Education							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Changes from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Elementary and Secondary (Forward Funded)	553,458	552,406		3,219	-35,581	520,044	-32,362
ISEP Formula Funds	391,837	391,092		2,683	-17,000	376,775	-14,317
ISEP Program Adjustments	5,401	5,391		45	-2,450	2,986	-2,405
Education Program Enhancements	12,182	12,159		47	-5,895	6,311	-5,848
Tribal Education Departments (TEDs)	2,000	1,996			-1,000	996	-1,000
Student Transportation	53,142	53,041		290	-2,657	50,674	-2,367
Early Child & Family Development	15,620	15,590		151	-7,810	7,931	-7,659
Tribal Grant Support Costs	73,276	73,137		3	1,231	74,371	1,234
<i>FTE</i>	<i>1,692</i>	<i>1,614</i>				<i>1,614</i>	
Elementary/Secondary Programs	134,263	134,008	115	935	-11,187	123,871	-10,137
Facilities Operations	63,098	62,978		389	-3,149	60,218	-2,760
Facilities Maintenance	55,887	55,781		509	-2,789	53,501	-2,280
Juvenile Detention Center Education	500	499			-499		-499
Johnson-O'Malley Assistance Grants (TPA)	14,778	14,750	115	37	-4,750	10,152	-4,598
<i>FTE</i>	<i>379</i>	<i>379</i>				<i>379</i>	
Post-Secondary Programs (Forward Funded)	74,893	74,750	6,898	91	-9,050	72,689	-2,061
Tribal Colleges and Universities	69,793	69,660			-3,483	66,177	-3,483
Tribal Technical Colleges	5,100	5,090	6,898	91	-5,567	6,512	1,422
<i>FTE</i>							
Post-Secondary Programs	64,602	64,480	-6,780	492	-12,471	45,721	-18,759
Haskell & SIPI	19,990	19,952		396	-998	19,350	-602
Tribal Colleges & Universities							
Supplements (TPA)	1,219	1,217	1		-61	1,157	-60
Tribal Technical Colleges	6,911	6,898	-6,898				-6,898
Scholarships & Adult Education (TPA)	31,290	31,231	117	96	-6,230	25,214	-6,017
Special Higher Education Scholarships	2,742	2,737			-2,737		-2,737
Science Post Graduate Scholarship Fund	2,450	2,445			-2,445		-2,445
<i>FTE</i>	<i>176</i>	<i>171</i>				<i>171</i>	
Education Management	25,151	25,103		204	-1,260	24,047	-1,056
Education Program Management	16,868	16,836		194	-842	16,188	-648
Education IT	8,283	8,267		10	-418	7,859	-408
<i>FTE</i>	<i>87</i>	<i>87</i>				<i>87</i>	
Total Requirements	852,367	850,747	233	4,941	-69,549	786,372	-64,375
<i>FTE</i>	<i>2,334</i>	<i>2,251</i>				<i>2,251</i>	

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Elementary and Secondary (Forward Funded)		
• ISEP Formula Funds	-17,000	0
• ISEP Program Adjustments	-2,450	0
• Education Program Enhancements	-5,895	0
• Tribal Education Departments	-1,000	0
• Student Transportation	-2,657	0
• Early Child & Family Development	-7,810	0
• Tribal Grant Support Costs	+1,231	0
• Elementary/Secondary Programs		
• Facilities Operations	-3,149	0
• Facilities Maintenance	-2,789	0
• Juvenile Detention Center Education	-499	0
• Johnson-O'Malley Assistance Grants (TPA)	-4,750	0
• Post-Secondary Programs (Forward Funded)		
• Tribal Colleges & Universities	-3,483	0
• Tribal Technical Colleges	-5,567	0
• Post-Secondary Programs		
• Haskell & SIPI	-998	0
• Tribal Colleges & Universities Supplements (TPA)	-61	0
• Scholarships and Adult Education (TPA)	-6,230	0
• Special Higher Education Scholarships	-2,737	0
• Science Post Graduate Scholarship Fund	-2,445	0
• Education Management		
• Education Program Management	-842	0
• Education IT	-418	0
TOTAL, Program Changes	-69,549	0

Justification of 2018 Program Changes:

The FY 2018 budget request for the Bureau of Indian Education (BIE) activity is \$786,372,000 and 2,251 FTE, a total program change of -\$69,549,000 from the FY 2017 planning baseline level. With these decreases, BIE will focus resources on direct school operations, including classroom instruction, text books, student transportation, language development programs, gifted and talented programs, and school maintenance. In addition, in this budget request, BIE prioritizes areas that promote educational self-determination for tribal communities. The budget request proposes to reduce or eliminate programs that are more narrowly focused, support activities outside the core BIE mission, or are newer programs.

ISEP Formula Funds (Forward Funded) (-\$17,000,000):

The FY 2018 President's budget includes \$376.8 million for Indian School Equalization Program (ISEP) formula funds, a reduction of \$17,000,000 or 4.5 percent from the 2017 CR level, in order to prioritize direct school operations. The ISEP formula funds serve as the primary funding source for basic and supplemental educational programs at BIE-funded elementary and secondary schools. This funding source provides for a wide variety of services at schools, such as teacher salaries, classroom supplies, text books, student food services, school art and music activities, field trips, extracurricular activities and sports, and safety personnel. In SY 2018-2019, ISEP Formula Funds will be used to support an estimated

47,201 students with a calculated 41,027 Average Daily Membership (ADM) at BIE schools and dormitories. The 2018 proposed level of funding for SY2018-2019 will provide an estimated \$5,209 per ADM per year, a decrease of \$209 per ADM compared to the SY2016-2017 Weighted Student Unit (WSU). The reduced per WSU funding will require BIE to analyze the status and possible closure of peripheral dormitories as well as consolidate or eliminate selected classes and reduce their instructional and support staff.

ISEP Program Adjustments (Forward Funded) (-\$2,450,000):

The 2018 budget request includes a reduction of \$2.5 million to ISEP Program Adjustments, a 45 percent reduction from 2017, to focus resources on direct school operations. The budget provides \$3.0 million for ISEP Program Adjustment funds which enable BIE-funded schools to respond to specific findings of need or deficiencies. For example, the Office of Inspector General (OIG) has issued a number of reports highlighting safety and security concerns at BIE-funded schools. In response, many schools utilized their ISEP Program Adjustment funds to address their unique school safety challenges. The budget request for ISEP Program Adjustment funding will reduce the support for specific projects at BIE-funded schools.

Education Program Enhancements (Forward Funded) (-\$5,895,000):

The 2018 budget request includes a reduction of \$5.9 million to Education Program Enhancements, a 48 percent reduction from 2017, to focus resources on direct school operations. The budget includes \$6.3 million for this program to provide basic services and technical assistance to schools to improve student outcomes, such as identifying and supporting school improvement measures, data-driven methodologies, innovative programs, and resource materials that complement and enhance existing programs. This includes community developed language and cultural programs. At the proposed level of funding in 2018, BIE will reduce the number and staffing of the Education Resource Centers (ERCs) as well as selected professional development activities. Additionally, several stakeholder partnerships will be eliminated; such partnerships include the National Board Certification Program, whose goal is to enhance teacher classroom performance, and the Sovereignty in Indian Education (SIE) grant program, which facilitates the transfer of management and operation of schools from BIE to tribes and locally-driven school boards.

Tribal Education Departments (Forward Funded) (-\$1,000,000):

The 2018 budget request includes a reduction of \$1.0 million to Tribal Education Departments (TEDs), a 50 percent reduction from 2017, to focus resources on direct school operations. The budget includes \$1.0 million for the TED program to assist tribes and their TEDs in building local tribal capacity to coordinate and deliver effective educational services to their tribal members. The program provides TEDs with critical resources needed to strengthen the management and oversight of a tribe's educational programs, including BIE-funded schools, school operations, adult education, scholarships, and other programs. At the proposed funding level, the BIE will be limited in its capacity to assist tribes and TEDs as tribes continue their work building local tribal capacity to coordinate and deliver effective educational services to their tribal members. The completion of some existing tribal capacity building tasks may be delayed.

Student Transportation (Forward Funded) (-\$2,657,000):

The 2018 budget request includes a reduction of \$2.7 million to Student Transportation, in order to prioritize direct school operations. The BIE's school system is located across 64 reservations in 23 states

in largely rural and geographically remote areas. Due to the dispersion of students over wide distances, the total number of miles students are transported is significantly higher than in metropolitan areas. The annual transportation distance for all BIE schools totals about 15.2 million miles, not counting the bus, train and airline costs to transport residential students. Approximately 16 percent of the BIE's school transportation miles are on dirt or unimproved roads. The budget proposes \$50.7 million for the student transportation needs of BIE schools. The proposed decrease in funding will reduce the funding by approximately 25 cents per mile compared to the School Year 2016-2017 rate of \$3.30 per mile.

Early Child and Family Development (Forward Funded) (-\$7,810,000):

The 2018 budget request includes a reduction of \$7.8 million to Early Child and Family Development, a 50 percent reduction from 2017, to focus resources on direct school operations. The Family and Child Education Program (FACE) program is designed to (1) strengthen family-school-community relations, (2) increase parent participation in education, and (3) support parents in their role as a child's first and most important teacher. At the proposed funding level of \$7.9 million, BIE will continue to support the existing schools in the program; however, the BIE may need to reduce the technical assistance and other resources provided to the schools. No new sites will be added to the program.

Tribal Grant Support Costs (Forward Funded) (+\$1,231,000):

The requested increase of \$1.2 million in 2018 fully funds Tribal Grant Support Costs for Tribes which choose to operate BIE-funded schools. This level will support 100 percent of the estimated requirement. A significant part of the BIE school system is operated by tribes through contracts and grants from the BIE. Currently, tribes or tribal organizations manage 130 (71%) of the 183 elementary and secondary schools. A major goal of BIE is to facilitate tribal sovereignty over education by encouraging the transfer of management and operation functions of schools from BIE to tribes. In order to encourage further participation by tribes, it is important to ensure that the administrative costs, which accompany the management and operation of tribally-controlled schools, are provided for by BIE. Tribes operating BIE-funded schools use these funds to cover the overhead costs of operating a school, meet legal requirements, and carry out support functions that would otherwise be provided by BIE directly. During FY 2016, BIE funded 130 such tribally operated schools at approximately 82 percent of the calculated need pursuant to the Tribal Grant Support Costs formula. Six BIE operated schools have indicated they want to transfer to tribally operated status in FY 2018.

Facilities Operations (-\$3,149,000):

The 2018 budget request includes a reduction of \$3.1 million to Facilities Operations, providing \$60.3 million to prioritize direct school operations. The Education Facilities Operations program addresses the services required to manage a BIA Operations and Maintenance (O&M) program. These activities and services include repair services, custodial services, grounds maintenance, fire protection response and inspection, daily monitoring of utility systems and services, refuse collection and disposal, utility services contracting and payments, and identifying and abating safety and health deficiencies. Based on the FY 2016 calculated need of \$106,257,097, the proposed decrease will meet about 56.7 percent of calculated need for FY 2018.

Facilities Maintenance (-\$2,789,000):

The 2018 budget request includes a reduction of \$2.8 million to Facilities Maintenance, providing \$53.5 million. The Education Facilities Maintenance funds address annual facilities maintenance and unscheduled maintenance problems costing less than \$2,500. Annual maintenance is a critical component of the O&M program that assures the protection of life and property and optimizes the full life-cycle potential of all building components. Based on the FY 2016 calculated need of \$45,528,077, the proposed decrease will meet approximately 117.5 percent of calculated need for FY 2018. However, the FY 2016 calculated need for operations and maintenance combined was approximately 74.9 percent of calculated need.

Juvenile Detention Center Education (-\$499,000):

The proposed reduction of \$499,000 will eliminate the education funding for BIA funded detention centers, a supplemental program supporting the 20 Juvenile Detention Centers (JDCs) managed as either Pub.L. 93-638 or Self-Governance detention programs. BIA will continue to meet the Department's statutory obligation by providing education services to youth residing in the three JDCs managed by BIA's Office of Justice Services Programs.

Johnson O'Malley Assistance Grants (TPA) (-\$4,750,000):

The 2018 budget request includes a reduction of \$4.8 million to Johnson O'Malley Assistance (JOM) Grants, providing \$10.2 million for the program. Johnson O'Malley grants are provided through Tribes and public schools to support students with necessary resources designed to meet their unique and specialized educational needs. In 1995, BIA conducted its most recent official JOM student count for purposes of providing its yearly funding distribution, which included 271,884 eligible Native students. The existing contractor may need to reduce their program and the support resources they provide to their students.

Tribal Colleges and Universities (Forward Funded) (-\$3,483,000):

The 2018 budget request provides \$60.2 million in FY 2018, a reduction of \$3.5 million to Tribal Colleges and Universities (TCU). With the 2018 budget request, BIE will focus on maintaining core operations. The proposed reductions will require TCUs to introduce economies such as the following actions: close existing programs with limited enrollment, delay the implementation of new programs to meet changing student needs, reduce the number of courses offered, reduce staff salaries, and hold to current student enrollment levels. The reduced funding will reduce per Indian Student Count funding by approximately \$55. The TCUs receiving grants in FY 2018 will provide services to an estimated 23,000 students.

Tribal Technical Colleges (Forward Funded) (-\$5,090,000):

Eliminates one-time funding to forward fund Tribal Technical Colleges.

Tribal Technical Colleges (-\$477,000):

The 2018 budget request includes a reduction of \$477,000 to Tribal Technical Colleges. At the proposed funding level of \$6.5 million, BIE will continue to support core functions at United Tribes Technical College and Navajo Technical University, including faculty, facilities and instructional programs. The proposed reduction will require the technical colleges to introduce economies such as the following

actions: close existing programs with limited enrollment, reduce the number of courses offered, reduce staff salaries and/or hold to current student enrollment levels.

Haskell and SIPI (-\$998,000):

The 2018 budget request includes a reduction of \$1.0 million for Haskell and SIPI providing \$19.4 million in FY 2018. The proposed reduction in funding for Haskell and SIPI will require the two colleges to review their existing programs with limited student enrollment for possible closure or frequency of availability, delay the implementation of new programs and courses, reduce the number of courses offered, reduce extracurricular activities, and reduce the number of both permanent and adjunct staff. At the proposed funding levels, Haskell and SIPI will support 940 and 526 students respectively. Haskell will continue the successful efforts begun in the 2016-2017 academic year to increase student retention and graduation rates. SIPI will continue the “Expect Success” framework which utilizes data to track student cohorts and develop customized interventions to improve academic success and student retention.

Scholarships and Adult Education (TPA) (-\$6,230,000):

The 2018 budget request includes a reduction of \$6.2 million to Scholarships and Adult Education, a 20 percent reduction from 2017, in order to focus resources on direct school operations. The Scholarships and Adult Education program works to improve tribal quality of life by boosting the adult workforce and improving educational access of eligible students through financial assistance. The budget provides \$25.2 million for this program. At this level, funding will impact the number and the amount of scholarships and adult education components available to tribal members. At the proposed funding level, BIE will provide approximately 7,600 scholarships at \$2,700 each, a reduction of 1,800 scholarships.

Special Higher Education Scholarships (-\$2,737,000):

In order to prioritize support for direct school operations, the 2018 budget request eliminates funding for the Special Higher Education Scholarships Program (SHEP), the Loan for Service Program and the Pre-Law Summer Institute, a reduction of \$2.7 million. The SHEP provides supplemental financial assistance and Loans for Service to American Indian and Alaska Native students pursuing professional graduate degrees. The Pre-Law Summer Institute prepares American Indian and Alaska Native students for entering law school. Last year scholarships were awarded to 360 students pursuing degrees in programs such as education, engineering, law, and medicine.

Science Post Graduate Scholarship Fund [-\$2,445,000]:

In order to prioritize direct school operations, the 2018 budget request eliminates funding for the Science Post Graduate Scholarship Fund (SPGSF), a reduction of \$2.4 million. The SPGSF was a new program established to increase the number of American Indian and Alaska Native post graduate (e.g., doctoral) students pursuing Science, Technology, Engineering and Mathematics (STEM) professions. For SY 2016-2017, there were 21 students awarded scholarships under the SPGSF program.

Education Program Management (-\$842,000):

The 2018 budget request includes a reduction of \$842,000 for Education Program Management, in order to prioritize direct school operations. BIE will continue to restructure and expand responsibility for administrative services and construction. At the proposed funding level of \$16.2 million, hiring new staff for the Education Resource Centers and School Operations Division will be impacted.

Education IT (-\$418,000):

The 2018 budget request includes a reduction of \$418,000 for Education IT, providing \$7.9 million in FY 2018. The reduction in funding will limit bandwidth expansion and maintenance at BIE funded schools.

Bureau of Indian Education Overview:

The United States has a trust and treaty responsibility to provide eligible Indian students with a quality education that reflects the unique cultural, geographic, and socio-economic circumstances of Indian Country. The BIE serves as the principal government agency in ensuring that the United States' educational obligations to Indian tribes and their eligible Indian students are fulfilled. As stated in Title 25 CFR, Part 32.3, BIE's mission is to provide quality education opportunities from early childhood through life in accordance with a tribe's needs for cultural and economic well-being, in keeping with the wide diversity of Indian tribes and Alaska Native villages as distinct cultural and governmental entities.

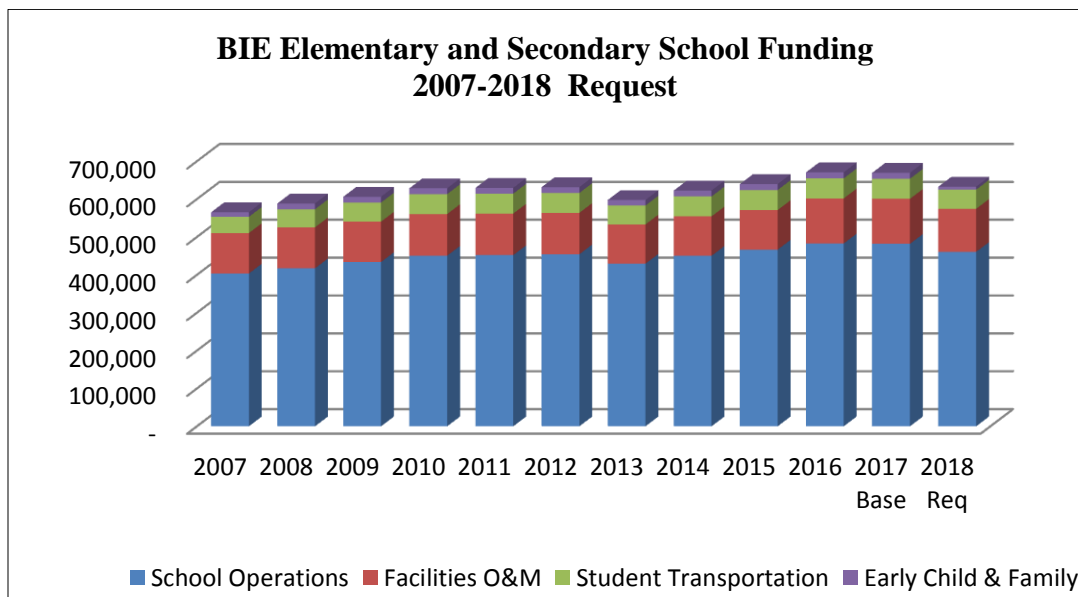
Historically, there have been three major legislative actions aimed at improving the delivery of education to eligible Indian students. First, the Indian Reorganization Act of 1934 introduced the teaching of Indian history and culture in BIA schools (until then it had been Federal policy to acculturate and assimilate Indian people through a boarding school system). Second, the Indian Self-Determination and Education Assistance Act of 1975 (Pub.L. 93-638) gave authority to federally recognized tribes to contract with the Bureau of Indian Affairs (BIA) for the operation of Bureau-funded schools and to determine education programs suitable for their children. Third, the Education Amendments Act of 1978 (Pub.L. 95-561) and further technical amendments (Pub.L. 98-511, 99-99, and 100-297) provided funds directly to tribally operated schools, empowered Indian school boards, permitted local hiring of teachers and staff, and established a direct line of authority between the BIE Director and the AS-IA. The No Child Left Behind Act of 2001 (Pub.L. 107-110) brought additional requirements to the schools by holding them accountable for improving their students' academic performance with the Department of Education supplemental program funds they receive through the BIA.

The BIE school system employs thousands of teachers, administrators and support personnel, while many more work in tribal school systems which are funded by BIE. Currently, the BIE oversees a total of 183 elementary, secondary, residential and peripheral dormitories across 23 states, 130 schools are tribally controlled under Pub.L. 93-638 contracts or Pub.L. 100-297 Tribally Controlled Grant Schools Act, 53 schools are operated by the BIE. The BIE elementary and secondary school system serves about 47,218 individual students with a calculated three year Average Daily Membership of 41,027 students. The 183 schools vary considerably by size, tribal culture, and a multitude of other socio-economic and geographic factors.

The BIE also oversees two (2) post-secondary schools: Haskell Indian Nations University and Southwestern Indian Polytechnic Institute.

Bureau of Indian Education School Types			
BIE-Funded Schools by Category	FY 2017 Total	FY 2017 Tribally Operated Total	FY 2017 BIE Operated Total
Early Childhood Centers	44	29	15
Day Schools	118	92	26
Dormitories	14	13	1
Boarding Schools	44	22	22
Off Reservation Boarding Schools	7	3	4
Tribal Colleges and Universities/Technical Colleges	32	30	2

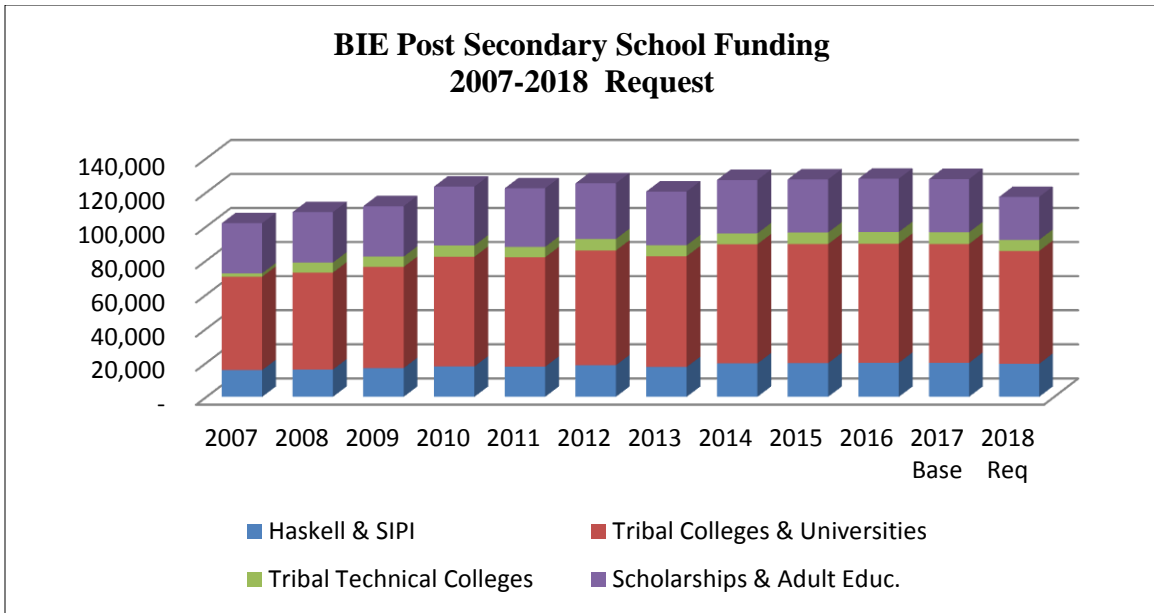
The future of Indian tribes in terms of economic development and cultural preservation is dependent upon the quality of education received by individual tribal members. In ensuring that quality educational services are delivered, the BIE faces a number of unique challenges. For example, many of the tribal communities served by BIE-funded schools suffer from high crime rates, high percentages of single-parent households, high rates of poverty, households where English is a second language, and significantly below average literacy rates. In addition, most students at BIE-funded schools commute from remotely located, rural communities characterized by poorly developed local economies, high rates of unemployment, and low incomes. These unique challenges oftentimes result in many Indian students entering school unprepared for success. Improving education and literacy in tribal communities is essential to 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.



The FY 2018 request for BIE elementary and secondary school operations is \$643,915,000. In addition, the Department of Education will transfer approximately \$205,000,000 to educate and provide services to students attending BIE-funded elementary and secondary schools. 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 SY 2016-2017, the Department of Education provided \$205,875,670 to BIE-funded schools.

BIE PROGRAMS FUNDED BY THE DEPARTMENT OF EDUCATION IN 2018 (School Year 2017-2018)		
Type	Amount \$	Description
Individuals with Disabilities Education Act, Pub.L. 94-142, as amended by Pub.L. 105-17, Part B, Section 611(a) (1)	\$75,207,497	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 of five and 21, with supplemental special education and related services in accordance with an Individual Education Plan.
Education of Homeless Children and Youth (McKinney-Vento Homeless Assurance Act), Pub.L. 107-110	\$700,000	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.
Title I Part A – Education for the Disadvantaged, Pub.L. 107-110	\$102,327,307	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.
Title I – Helping Disadvantaged Children Meet High Standards, Pub.L. 107-110. 1003(G) funding (School Improvement Grants) SIG	\$3,214,718	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.
School Improvement Title II – Part A Teacher Quality Improvement, Pub.L. 107-110	\$11,690,404	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 to be used for a wide array of interventions.
Title IV – Part B 21 st Century Community Learning Centers, Pub.L. 107-110	\$8,243,595	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.
Title VI – Part B Rural Education, Pub.L. 107-110	\$439,600	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.
Title VII – Indian Education Act, Formula Grants to LEA's Pub.L. 107-110	\$2,207,292	This program provides funds to meet the unique educational and culturally related academic needs of American Indian and Alaska Native students so that they can meet the same challenging state student academic achievement standards as all other students.
Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments	\$1,845,257	This program helps develop the assessments required under the NCLBA and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.
Total	\$205,875,670	
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.		

At the post-secondary level, BIE operates two colleges, administers grants for 28 tribally operated colleges, funds two tribal technical colleges, and provides tribal scholarships and adult education programs. In addition, BIE will start providing grants to another tribally operated college, Red Lake Nation College, beginning July 1, 2017. Collectively, the schools serve about 27,000 students per year. Funding of \$118.4 million is requested for post-secondary programs.



Bureau of Indian Education Transformation

The BIE is currently in the process of reorganizing. Phase I involved the realignment of the internal organization of BIE from a regional basis to a structure based on the types of schools serviced; namely, (1) schools in the Navajo Nation, (2) tribally-controlled schools, and (3) BIE-operated schools. Phase I also replaced the Education Line Offices with Education Resource Centers (ERCs) which will house School Solutions Teams. The BIE began implementing Phase I of the reorganization in early 2016 after Congress issued a “notice of no objection” to the BIE. Phase II, to be implemented in 2017, involves a realignment of support operations within Indian Affairs including, contracting, IT, and facilities functions to BIE and includes an expansion of the School Support Solutions Teams to include school operations staff.

Education Subactivities

The Elementary and Secondary (forward funded) subactivity provides the primary funding for the core functions of the BIE school system: educational programs (including supplemental programs), transportation, security, and school administration. These funds are forward funded, meaning they are executed during a 15-month period between July 1 of the appropriation year and September 30 of the following appropriation year. The Elementary/Secondary subactivity, including facilities operations and maintenance funds, is distributed at the beginning of the fiscal year, and are expendable for a 24-month period.

The forward funded Post-Secondary subactivity provides funding to 28 Tribally Controlled Universities (TCUs) and two technical colleges. BIE will fund an additional TCU, Red Lake Nation College, beginning in July 2017. The funds are provided in July and are available for use during the forthcoming school year via operating grants, endowment grants, and technical assistance. BIE also funds the operation of its two post-secondary institutions: Haskell University and Southwestern Indian Polytechnic Institute (SIPI). Finally, Post-Secondary subactivity funds are used to provide scholarships for post-secondary education and tribally-determined adult education programs.

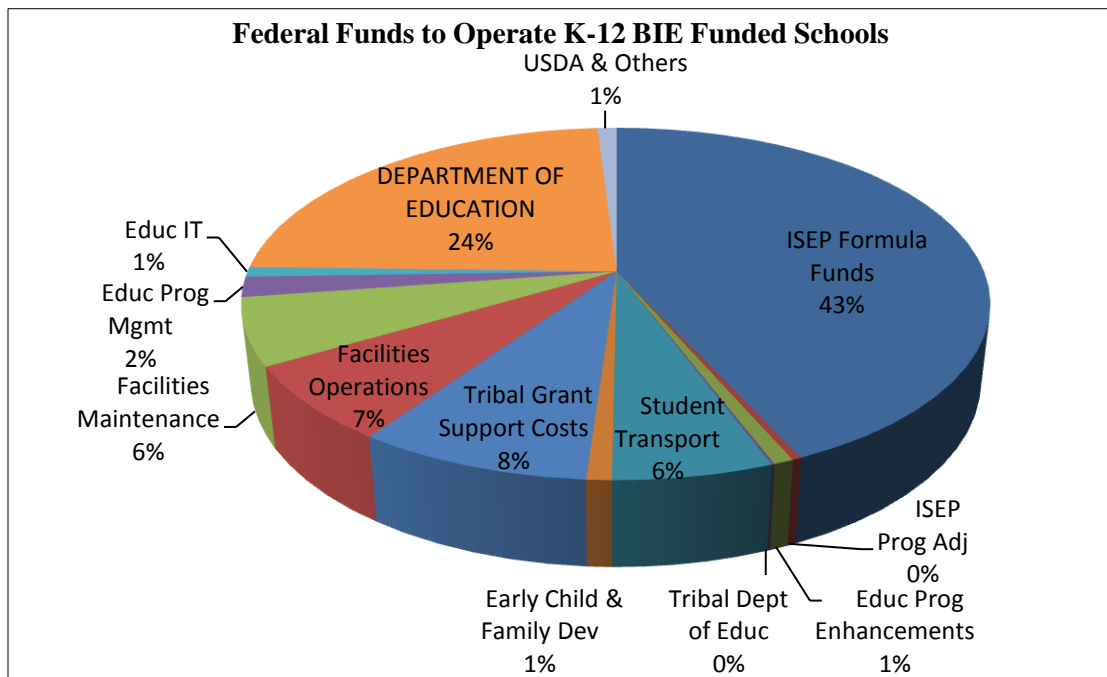
The Education Management subactivity consists of education program management and information technology. This subactivity represents just over two percent of total funding (including all funding provided to BIE by the Department of Education) for BIE educational activities. Education Management supports the staff at BIE’s ERCs in their role providing direct and customized technical assistance. The BIE’s ERCs are forward-located in close geographical proximity to the schools and dormitories within their respective service areas.

With regard to funding provided by the Department of Education, BIE serves in the capacity of a State Education Agency (SEA). In its role as the SEA for all BIE-funded schools, the Bureau is responsible for providing schools with training, technical assistance, program monitoring, accountability reporting, conducting annual reviews, reporting the academic progress of its schools, and providing professional development opportunities which support BIE-wide activities. Certain administrative costs may be assessed in this subactivity in order to support government-wide, departmental, and bureau-wide functions performed at ERCs and BIE central offices.

Funding Sources

BIE provides approximately 75 percent of the total funding for BIE-funded elementary and secondary schools. Department of Education – BIE Elementary and Secondary Education Act (ESEA) programs provide for the bulk of remaining funding. Some schools, however, also receive competitive grants directly from the Department of Education and other Federal agencies, 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 agency sources.

The single largest component of BIE funding is the ISEP Formula Funds, at 43 percent. These funds are provided directly to schools and cover the majority of the costs of running elementary and secondary education programs.



Subactivity - Elementary and Secondary (Forward Funded) (FY 2018: \$520,044,000; FTE: 1,614):

Program Overview:

The Elementary and Secondary forward funded programs provide base funding for the operation of the entire BIE elementary and secondary school system. The programmatic goal for the forward funded Elementary and Secondary subactivity is to ensure that BIE-funded schools are capable of providing students with a high quality education in a manner that is culturally relevant to Indian students. In order to ensure that it is meeting this goal, the BIE annually assesses student achievement in the following areas: test participation (mathematics and reading/language arts), academic performance (mathematics and reading/language arts), graduation rates, and attendance.

The Elementary and Secondary forward funded programs include: transportation, security, and on-site administrative functions. For schools operated by tribes through grants, the program also includes funding which covers a tribe's administrative costs. The Elementary and Secondary forward-funded programs are: (1) ISEP Formula Funding, (2) ISEP Program Adjustments, (3) Education Program Enhancements, (4) Student Transportation, (5) Early Childhood Development, (6) Tribal Grant Support Costs (formerly titled Administrative Cost Grants), and (7) Tribal Education Departments (TEDs). Funds appropriated for FY 2018 for these programs will become available for obligation on July 1, 2018.

ISEP Formula Funds [\$376,775,000; FTE: 1,403]:

The ISEP formula funds serve as the primary funding source for basic and supplemental educational programs at BIE-funded elementary and secondary schools. In SY 2017-2018, this funding will support an estimated 47,218 individual students with a calculated 41,027 Average Daily Membership (ADM) at BIE schools and dormitories.

The ISEP distribution is based on the number of students attending school during the year and their academic needs. In calculating ISEP funding BIE first determines a school's ADM. The ADM is based on the attendance of students during the entire year. The ADM is adjusted for special academic needs of students, as well as for other purposes, in order to arrive at a WSU. Distribution of ISEP funding is based on the number of WSU at each school. The ISEP formula provides additional funding for schools with residential programs. Please see table on ISEP Formula Funding methodology in this chapter and Appendix 2, ISEP Funding by School.

In SY 2016 – 2017, ISEP funding per WSU was \$5,417.81. Holding the total WSU constant, the proposed level of funding for SY 2017 – 2018 will provide an estimated \$5,418 per WSU. In SY 2016-2017, the preponderance of funding, \$285,846,000 or 73.8 percent is being used for basic education programs. Approximately \$26,659,400 or 6.9 percent supports language development programs, and \$13,028,800 or 3.4 percent supports programs for gifted and talented students, and 15 percent is expended for residential and dormitory costs.

Average Daily Membership	Actual SY 11-12	Actual SY 12-13	Actual SY 13-14	Actual SY 14-15	Actual SY 15-16	Estimate SY 16-17	Estimate SY 17-18	Estimate SY 18-19
Single-year ADM	41,297	41,563	41,532	41,106	40,443	TBD	TBD	TBD
3-year rolling average ADM	41,075	41,263	41,333	41,464	41,400	41,027	41,027	41,027

Distribution of FY 2016-2017 Funding for SY 2016-2017 ISEP Funding and Weighted Student Units by Program		
Program/Weighting Factor	Weighted Student Unit (WSU)	
	Three Year Average WSU	ISEP Funding @ \$5,417.81¹ per WSU (\$000)
Basic Instructional	52,760.40	285,846
Language Development	4,920.69	26,659
Gifted & Talented	2,404.80	13,029
Total Educational Programs	60,085.89	325,534.00
Small School Adjustment & Isolation Factor	625.27	3,388
School Board	63.60	345
Subtotal Instruction	60,774.76	329,267.00
Dormitory and Boarding	10217.92	55,359
Small School Residential Adjustment	495.98	2,687
School Board	1.20	7
Subtotal Dormitory & Boarding	10,715.10	58,053.00
Total	71,489.86	387,320.00
¹ 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.		

ISEP FORMULATION 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, Pub.L. 100-297, as amended. The law stipulates that one percent of ISEP funding be set aside for contingencies at BIE schools. The 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 Department of Education:

INDIAN EDUCATION FUNDING HISTORY: BIE AND DEPARTMENT OF EDUCATION						
School Years	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	SY 13-14 PLAN	SY 14-15 PLAN	SY 15-16	SY16-17	SY17-18 EST	SY18-19 EST
Program Funding (in millions)						
BIE School Operations	612.3	637.3	654.2	689.1	687.5	650.1
Dept. of Education ¹	196.7	196.8	199.3	205.9	205.9	205.9
TOTAL Program Funding	809.0	834.1	853.5	895.0	893.4	856.0
Number of BIE Students (ADM)¹						
	41,333	41,424	41,352	41,027	41,027	41,027
Per Student (ADM) Funding (In dollars)						
BIE plus Dept. of Education	19,572	20,135	0	21,816	21,775	20,864
TOTAL BIE	14,813	15,384	15,820	16,797	16,756	15,845
ISEP Only²	8,927	9,280	9,348	9,551	9,533	9,184
¹ ADM is a three-year rolling average. As a result of <i>Public Law 112-74</i> , Consolidated Appropriations Act, 2012, the Bureau of Indian Education began funding the academic program at Jones Academy in July 2012.						
² Costs for residential students will be higher than the above average while day students will be lower than the above averages.						

ISEP Program Adjustments [\$2,986,000; FTE: 15]:

The ISEP Program Adjustments funding enables BIE-funded schools to target specific projects. The ISEP Program Adjustment funds have historically been used to fund projects designed to be responsive to specific findings of need or deficiencies. For example, in previous years the Office of Inspector General (OIG) issued a number of reports highlighting safety and security concerns on BIE-funded schools. In response, many schools utilized these funds to operate safe school initiatives. Such initiatives provided BIE-funded schools with school safety audits, school-resource police officers, and school security services. In addition, BIE began an initiative designed to address the safety and security concerns outlined in the OIG reports. Specifically, BIE conducted detailed surveys, identified safety and security deficiencies, and corrective actions were taken.

Funding from ISEP Program Adjustments was also previously used to provide police and security services at off-reservation boarding schools. These schools faced unique safety and security challenges. For instance, at Chemawa Indian School in Salem, Oregon and Sherman Indian School in Riverside, California, students live and attend class in close proximity to urban centers. 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 entered into a MOA with the Marion County Sheriff’s Office to facilitate coordination concerning violations of the law; and Sherman has contracted with a private security firm utilizing ISEP Program Adjustment funds.

Safe schools initiatives are only one example BIE’s historic use of targeted project funding with ISEP Program Adjustment funds. Another previous example is the FOCUS program. The FOCUS was piloted during the 2005-2006 school year. The program was part of a statewide system of support available to schools that were

close to achieving their minimum AYP goals. The FOCUS programs enabled schools to obtain necessary support to reach their achievement goals.

Education Program Enhancements [\$6,311,000; FTE: 20]:

The Education Program Enhancement program enables BIE to provide critical services and technical assistance to schools in order to improve student outcomes. The BIE has used Enhancement Program funds to support research at the BIE's ERCs regarding education trends, methodologies, and school performance in order to identify best practices appropriate for adoption by BIE-funded schools. The ERCs are tasked with the duty of increasing student performance through the presentation of data driven methodologies, programs, and resource materials that complement and enhance existing programs, including the implementation of community developed language and cultural programs. ERCs also utilize the Enhancement Program to fund short and long term professional development, including the National Board Certification Program, at all levels of the BIE schools system, as well as low-risk, high-reward innovative proposals submitted by individual and consortiums of schools. Such proposals are only funded if they are based on sound academic principles and methodologies and have promise in improving student performance and well-being.

Each ADD and ERC works in close cooperation with tribes and the schools they serve, both BIE operated and tribally controlled, designing and implementing customized programs and providing necessary resources to meet the unique needs and priorities of individual tribes and their schools. Assistance provided by the ADDs and ERC includes, but is not limited to, providing concentrated and customized training to individual schools, designing and implementing instructional programs designed to meet the specific needs of a particular school's students, and providing instructional materials that are culturally relevant in the Indian education setting.

Finally, Enhancement Program funds are also been used to provide targeted college and career ready programs in cooperation with Tribal Colleges and Universities (TCUs). The BIE has embarked on a wide ranging partnership with TCUs in an effort to build practical working relationships in the area of college and career readiness. The BIE's partnership with TCUs draws upon the capabilities and resources of both in providing resource materials, staff, and outreach programs designed to increase student readiness for post-graduation success. The express goal of BIE's Enhancement partnership with TCUs is to make college and career training readily accessible and to ensure that students are ready to succeed.

Tribal Education Departments [\$996,000]:

Many tribes have established, or are interested in establishing, their own Tribal Education Departments (TEDs). Such TEDs provide a variety of educational services to their students. The BIE has made it its mission to support tribal sovereignty over education by assisting tribes and their TEDs in building the capacity to coordinate and deliver educational services to their respective tribal members. The TED Program provides TEDs with critical resources needed to strengthen the management and oversight of a tribe's educational programs, including BIE-funded schools, school operations, adult education, scholarships, and other programs. For instance, many grantee tribes and their TEDs have used their TED Program funds to research, draft, and establish comprehensive tribal education codes that align with the tribe's educational vision.

Student Transportation [\$50,674,000; FTE: 124]:

Regular daily attendance is critical to student achievement. Students who do not attend class on a regular basis are at significantly higher risk of low academic performance. The BIE Transportation funds are used to pay for bus leases, fuel, maintenance, vehicle replacement, driver salaries, and staff training. In addition, BIE Transportation funds also cover the commercial costs of transporting students to boarding schools within the BIE school system at the beginning and end of each school year; some students are provided an additional round trip home at mid-year. Distribution of BIE’s Transportation funding is based on the number of miles driven and actual commercial transportation costs incurred.

The annual accumulated distance traveled by BIE-funded school busses totals nearly 15 million miles. Unlike traditional school systems, BIE-funded schools are spread across 23 states and are largely located in rural and geographically remote areas. Mileage is verified and certified by each school’s respective ERC. In addition, approximately 15 percent of BIE’s school transportation miles are on dirt or unimproved roads. These factors increase wear-and-tear on vehicles and result in both higher maintenance costs and shorter vehicle life. Since road conditions impact operational expenses, miles driven on unimproved roads are provided an additional 20 percent weight under the current distribution formula. Additional factors impacting daily transportation costs include:

- The use of 4-wheel drive vehicles instead of traditional school buses during extreme weather conditions on remote Indian reservations.
- Rural conditions often 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.
- Increased distances necessarily result in increased fuel costs.

The following table includes the mileage recorded at BIE schools annually for SY 2010-2011 through SY 2016-2017 and provides projections thereafter. Detailed funding distribution by schools is provided in Appendix 2, Student Transportation by School, including road mileage recorded at each school.

Annual Student Miles Travelled and Funding Per Mile						
Year	School Year	Annual Miles Travelled (000)			Mileage Funding (\$000)	Funding Per Mile (\$)
		Day Student Miles	Residential Student Miles	Total Miles		
2010	2010-2011	14,921	328	15,249	49,254	\$3.23
2011	2011-2012	14,885	318	15,203	48,041	\$3.16
2012	2012-2013	14,914	304	15,218	48,089	\$3.16
2013	2013-2014	14,685	297	14,982	44,946	\$3.00
2014	2014-2015	14,852	293	15,145	48,614	\$3.21
2015	2015-2016	14,643	279	14,921	52,945	\$3.30
2016	2016-2017	14,769	325	15,094	53,142	\$3.30
2017	2017-2018	14,769	325	15,094	53,041	\$3.20
2018	2017-2018	14,769	325	15,094	50,674	\$3.05

1. For calculating student transportation costs, the school year equates to the fiscal year. 2017 and 2018 are estimates as actuals are not yet available.
2. Residential student miles will vary from year to year depending upon location of student population domiciles.
3. Does not include commercial transportation costs of approximately \$4.67 million for FY 2016.

Early Child and Family Development [\$7,931,000; FTE: 52]:

The BIE launched the Family and Child Education (FACE) program in 1990. The program is designed to (1) strengthen family-school-community relations, (2) increase parent participation in education, and (3) support parents in their role as a child’s first and most important teacher. The FACE program serves families with children up to the age of 5 years and provides a variety of services, such as early childhood education, adult education, and parenting education. The FACE program addresses the achievement gap for Indian children primarily located on rural reservations by teaching preschoolers the skills needed to begin school. Services are provided both in the child’s home and in school centers.

Early Childhood Programming Impact								
School Year (Program Year)	Children Served			Adults Served	Annual Appropriation	Funding per Child/ Adult***	Parental GED Earned	Parental Employment Obtained
	Home- based	Center- based (preschool)	Unduplicated Number of All FACE Children*					
2010-2011	1,880	657	2,481	2,585	\$15,341,000	\$3,028	50	340
2011-2012	1,693	665	2,303	2,407	\$15,345,000	\$3,258	35	349
2012-2013	1,637	596	2,177	2,271	\$15,477,000	\$3,480	38	350
2013-2014	1,651	521	2,116	2,217	\$14,564,000	\$3,361	57	351
2014-2015	1,516	743	2,210	2,069	\$15,451,000	\$3,611	19	348
2015-2016	1,576	747	2,265	2,129	\$15,520,000	\$3,532	47	406
2016-2017**	1,576	747	2,265	2,129	\$15,620,000	\$3,555	47	406

*The unduplicated number counts children only once – regardless of which FACE service(s) they received. Since some children received both home and center based services during each year, adding them together would result in a misleading total in which some children would be counted twice (which would be more than the unduplicated count),
 **2016-2017 data are approximate,
 ***Funded per Adult/Child is based upon the number of unduplicated children and the number of adults served.

Tribal Grant Support Costs [\$74,371,000]:

A major goal of BIE is to facilitate tribal sovereignty over education by encouraging tribes to assume the operation and management of BIE schools. In order to encourage further participation by tribes it is critically important to ensure that the administrative costs which accompany the operation and management of tribally controlled schools are provided for by BIE. The BIE’s Tribal Grant Support Costs is designed to accomplish this goal. Tribes operating BIE-funded schools use these funds to cover the overhead costs of operating a school, meet legal requirements, and carry out support functions that would otherwise be provided by BIE directly. Funds are distributed by formula according the following methodology:

ADMINISTRATIVE COST GRANT DISTRIBUTION FORMULA
In accordance with the Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, Pub.L. 100-297, as amended by the NCLBA, individual administrative cost grants are determined using an administrative cost percentage rate calculated by the following formula: $\frac{(\text{Tribe Administered Program Dollars} \times 11\%) + (\$600,000 \text{ (std Direct Cost Base)} \times 50\%)}{(\text{Tribe Administered Program Dollars}) + (600,000)}$
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.

Program Performance:

During FY 2016-2017 the BIE celebrated a number of Elementary and Secondary forward funded program achievements. The BIE reached out to the National Center for Families Learning and established a cooperative working relationship. This partnership resulted in a new customized curriculum for the BIE FACE program. The new curriculum, known as CIRCLES, is specifically designed to fit the unique cultural features of Native American families. In addition to drafting, reviewing, and finalizing the CIRCLES curriculum, the BIE also carried out training at all FACE program sites. The BIE is looking forward to building upon last year's success. At the proposed funding level, BIE will continue to support the existing schools in the program; however, the BIE may need to reduce the technical assistance and other resources provided to the schools. No new sites will be added to the program.

The BIE's Elementary and Secondary forward funded program success was not limited to early childhood education. A major goal of BIE is to facilitate tribal sovereignty over education. To this end the BIE works closely with tribes that wish to take over the operation and management of BIE schools that serve their tribal members. In FY 2016 BIE worked in close partnership with the Santa Clara Pueblo regarding the transfer of the Santa Clara Day School (now Kha'P'o Community School), which ultimately resulted in the successful takeover of management and operations from BIE at the start of the SY 2016-2017. The BIE is looking forward to establishing similar working relationships with other tribes that have a desire to take over the day-to-day operations of BIE schools. The BIE is actively working with four (4) additional tribes that have expressed an interest in assuming the management and control of BIE-operated schools on or near their reservations. In order to facilitate further participation by tribes it is important to ensure that the administrative costs which accompany the operation and management of tribally controlled schools are provided for by BIE. At the 2017 CR level, the BIE could fund 130 tribally operated schools at approximately 82 percent of the calculated need pursuant to the Tribal Grant Support Costs Formula. In order to enable additional transfers to local tribes desiring to take the lead in the operation and management of schools, BIE plans to fund all 130 schools at 100 percent of calculated need.

Finally, data collection and quality has been an area of ongoing and special concern. Historically, the BIE has struggled to collect basic data, such as graduation rates. The need for accurate, complete, and timely data is great. It has been the goal of BIE to utilize data in a way that equips educators with tools that facilitate the delivery of the highest quality education possible to students. To this end, the BIE undertook an in depth analysis of its current data collection, management, and utilization practices in FY 2016, culminating in a BIE Data White Paper. In addition, the BIE is currently establishing a dedicated working group tasked with the specific responsibility of formulating a permanent system and policy governing the collection, management, and utilization of data. BIE intends to have the permanent data system and policy drafted and implemented by the end of 2018.

Subactivity - Elementary/Secondary Programs (\$123,871,000; FTE: 379):

Program Overview:

The funds in this subactivity are not forward funded, as such they are unavailable for the entire two year period of authorization for the annual Operation of Indian Programs appropriation. Funds for

facilities operations and maintenance (O&M) are distributed by formula to schools in the BIE school system. Johnson O'Malley grants are provided to tribes to be allotted to individual Indian students or institutions that educate American Indian and Alaska Native students.

Facilities Operations [\$60,218,000; FTE: 164]:

Schools are operated and maintained in a fashion that ensures their continued safety and usefulness for educational purposes. Facilities Operations funds the operational expenses for educational facilities at all 183 BIE-funded schools. Presently, the Education Facilities Operations program addresses the services required to manage an O&M program. Common expenses for operating BIE-funded schools include: electricity, heating fuels, communication, 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 [\$53,501,000; FTE: 215]:

The BIE's Facilities Maintenance funds are used to conduct preventive, routine, and unscheduled maintenance for all school buildings, equipment, utility systems, and ground structures. Like the Education Facilities Operations program, the Maintenance program also addresses the services required to manage a BIA, O&M program. These funds provide needed maintenance services for:

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

Facility maintenance activities keep the physical condition of the school to allow the BIE to provide the best quality educational program to students. Providing adequate maintenance keeps school facilities from deteriorating and can extend the useful life of a school facility by as much as 50 percent. Not performing essential preventive maintenance activities or services, as required, directly accelerates the need for costly deferred maintenance projects. More importantly, the failure of some systems due to lack of maintenance, such as fire protection systems, can create life-threatening situations for school students, staff, and visitors. If not maintained adequately, Federal property can place people at risk and increase Federal liabilities or create crisis situations for schools that may prove harmful, interrupt educational programs for students, or force closure of the school.

Juvenile Detention Education [\$0]:

This was a new program in FY 2016 and was designed to meet the education and health-related needs of American Indian and Alaska Native youth detained or incarcerated in the currently operating Bureau of Indian Affairs funded juvenile detention center for an extended period of time. This program coordinated with the student's home, Indian Health Service, and the Office of Tribal Justice Support to allow for the continuous education of the student in the core subjects of math and language arts during the student's absence from school. In FY 2017, program funded supported costs associated with coordinating services, assessing student academic, medical, and psychological needs, and providing books, computer software, and supplies. This program is being eliminated in the FY 2018 budget request in order to prioritize direct school operations.

Johnson-O'Malley Assistance Grants (TPA) [\$10,152,000]:

The majority of American Indian and Alaska Native students attend public schools. The JOM grants provide such students with necessary resources designed to meet their unique and specialized educational needs. For example, these funds are often used to provide remedial instruction, counseling, and language and cultural programs that are culturally relevant to Indian students. The JOM funds are also used to cover material 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. The JOM grant funding may only be used for students enrolled in federally recognized tribes from three years of age through the 12th grade. Priority is given to programs that are on or adjacent to Indian reservations or are located in Oklahoma and Alaska.

Program Performance:

Presently the BIE utilizes a JOM distribution methodology which is based on a student count conducted in 1995. At that time the JOM student count was 271,884. BIE has conducted new student counts, the most recent of which places the number of students at 341,126. Pursuant to 25 U.S.C. §§ 450j-1(b)(2) and 458cc(g)(3) and Pub.L. 100-446, Title I, Sept. 27, 1988, 102 Stat. 1795, a change in the formula for JOM distribution must be enacted by statute. BIE looks forward to working with Congress on the development and implementation of a new methodology based on an updated student count. The interest among stakeholders in creating a new methodology is high and BIE is currently examining alternative options to the current distribution methodology for JOM funding. BIE plans to continue exploring JOM methodology options in close consultation with Tribes in anticipation of presenting Congress with actionable options.

Subactivity - Post Secondary Programs (Forward Funded) (\$72,689,000; FTE: 0):

Program Overview:

Under the provisions of Pub.L. 95-471, the Tribally Controlled Colleges or Universities Assistance Act of 1978, as amended by Pub.L. 110-315, the Higher Education Opportunity Act of 2008, BIE administers funds to operate post-secondary institutions and to award scholarships that serve post-secondary Indian students. The BIE administers grants for 28 tribally operated colleges, funds two tribal technical colleges, and provides tribal scholarships and adult education programs. BIE will fund an additional TCU, Red Lake Nation College, beginning in July 2017. In addition, BIE also provides funding support to two technical colleges.

Tribal Colleges and Universities (Forward Funded) [\$66,177,000]:

Tribal Colleges and Universities (TCUs) provide tribal communities with necessary resources and facilities to teach Indian students the skills they need for career success. Post-secondary education of tribal members is also a critical component in the economic development plans of tribes. Economic development is a crucial component in improving the quality of life in tribal communities. Successful economic development can only occur when community members possess the requisite skills and knowledge required to support economic expansion.

The TCUs address the post-secondary and career educational needs of some of the most economically challenged regions in the entire United States. In many instances TCUs are the primary access tribes and Indian students have to a post-secondary education. The TCUs are generally established by tribal governments and governed by a board of regents. In most instances TCUs are two-year institutions that award associate level degrees or career certifications, but some also award baccalaureate degrees. Recognizing the importance of partnerships, many TCUs have leveraged their BIE funding by teaming with local and national businesses to provide training-partnership opportunities for Indian students. An activity which BIE strongly encourages and hopes to continue supporting in the future through is TCU funds.

The Tribally Controlled Colleges and Universities Assistance Act (Pub.L. 95-471, as amended by Pub.L. 110-315), authorizes BIE to award grants to TCUs in order to defray expenditures associated with academic, educational, and administrative operations. Funding under this authorization is distributed through two Title programs which support faculty, facilities, and instructional programs for TCUs. The TCUs receiving grants in FY 2018 will provide services to an estimated 23,000 students.

During SY 2018, there will be 28 Title I schools in 2017 eligible for BIE funding under Title I of Pub.L. 95.471. Funds are distributed to these Title I colleges according to a formula based on the Indian Student Count (ISC). To calculate the ISC per academic school year, all credit hours of full-time and part-time students at each school are added and then divided by 12. The table above displays the ISC by school and other relevant information.

The BIE provides funding to a single Title II school. The Diné College (formerly Navajo Community College) is not included in the formula distribution of funds for Title I schools. Instead Diné College is funded 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.

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 any and all requisite inspections and program reviews necessary to maintain accreditation. For FY 2018, TCUs have requested technical assistance funds in order to assist with in their efforts of sustaining accreditation.

The Pub.L. 99-428 authorizes BIE to provide endowments grants to TCUs. The BIE's Endowment Grant funding enables TCUs to develop and offer their own supplemental grant programs to students needing additional financial assistance. In order to utilize BIE Endowment Grant funds TCUs must match with a capital contribution equal to half of the amount of the BIE's endowment contribution. Alternatively, TCUs may meet its contribution requirement 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 TCU.

Tribal Colleges and Universities Salient Statistics							
School	State	FY 16 Indian Student Count	FY 18 Est. Indian Student Count	Accreditation ¹	Degrees or Certificates Offered ²	2015/2016 Academic Year Cumulative Actual Total ³	2015/2016 Academic Year Grads ⁴
Title I Institutions							
Bay Mills Community College	MI	236.04	243	A	1, 2, 6	566	101
Blackfeet Community College	MT	460.72	475	A	1, 2, 3, 6	915	113
Cankdeska Cikana Community College	ND	168.96	174	A	1, 2, 3, 6	392	27
Chief Dull Knife College	MT	218.42	225	A	1, 2, 3, 6	656	28
College of Menominee Nation	WI	216.83	223	A	1, 2, 3, 4, 6	626	77
College of the Muscogee Nation	OK	129.38	133			480	23
Aaniiih Nakoda College	MT	205.75	212	A	1, 2, 6	476	38
Fort Berthold Community College	ND	191.17	197	A	1, 2, 3, 4, 6	419	31
Fort Peck Community College	MT	258.69	266	A	1, 2, 3, 6	537	23
Ilisagvik College	AK	54.45	56	A	1, 3, 6	272	53
Keweenaw Bay Ojibwa Comm. College	MI	55.17	57	A	11, 2, 3,	140	5
Lac Courte Oreilles Community College	WI	246.45	254	A	1, 2, 3, 6	720	64
Leech Lake Tribal College	MN	295.73	305	A	1, 3, 6	583	42
Little Big Horn Community College	MT	274.96	283	A	1, 2, 6	539	47
Little Priest Tribal College	NE	82.58	85	A	1, 2	229	0
Nebraska Indian Community College	NE	112.04	115	A	1, 2, 3, 6	277	17
Northwest Indian College	WA	627.12	646	A	1, 2, 3, 4, 6	1,610	98
Oglala Lakota Community College	SD	1,093.91	1127	A	1, 3, 4, 5, 6	2,720	139
Saginaw Chippewa Tribal College	MI	74.58	77	A	1	197	25
Salish Kootenai College	MT	579.96	597	A	1, 2, 3, 4, 6	1,527	189
Sinte Gleska University	SD	593.79	612	A	1, 2, 4, 5, 6	1,455	78
Sisseton Wahpeton College	SD	106.38	110	A	1, 2, 3, 6	287	10
Sitting Bull College	ND	262.62	270	A	1, 2, 3, 4, 6	631	49
Stone Child College	MT	350.92	361	A	1, 2, 6	1,512	18
Tohono O'odham Community College	AZ	129.44	133	A	1, 2, 3, 6	425	11
Turtle Mountain Community College	ND	635.88	655	A	1, 2, 4, 6	1,341	80
White Earth Tribal & Comm. College	MN	53.58	55	A	1	130	17
TOTAL Title I		7,715.52	7,946			19,662	1,403
Title II Institutions							
Dine College	AZ	1,281.25	1320	A	1, 2, 3, 4, 6	3341	175
TOTAL Title I & II		8,996.77	9,266			23,003	1,578
¹ 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. ² 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. ³ Cumulative total of Indian students attending one or more of the fall, spring, or summer terms, part-time or full-time. ⁴ Latest graduation numbers available. ⁶ Indian Student Count (ISC) numbers are rounded.							

Tribal Technical Colleges (Forward Funded) [\$6,512,000]:

The Tribal Technical Colleges (forward funded) program provides funding for United Tribes Technical College (UTTC) and for Navajo Technical University (NTU). The program supports core functions (e.g., classroom instruction and school operations) at the two colleges partially funded by BIE. Tribal technical colleges provide resources and facilities to teach community members the skills they need to be successful in the workforce and overcome barriers to Indian higher education while supporting economic development on their reservations.

Subactivity - Post Secondary Programs (\$45,721,000; FTE: 171):

Program Overview:

The BIE directly operates two post-secondary schools: (1) Haskell Indian Nations University (Haskell), located in Lawrence, Kansas, and (2) the Southwestern Indian Polytechnic Institute (SIPI), located in Albuquerque, New Mexico. In addition, BIE also provides funding support to two technical colleges, provides higher education scholarships, fellowships, and loans to eligible Indian students.

Haskell and SIPI [\$19,350,000; FTE: 169]:

The BIE's two directly operated post-secondary institutions serve Indian students from tribes throughout the country. On May 24, 1999, BIE adopted a postsecondary funding formula for Haskell and SIPI. Additional direction regarding application of the formula was enacted in Pub.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 for this request, the school specific distributions incorporate the directives of Pub.L. 109-54. Please see the following two tables for enacted and proposed distribution of funds to these two schools and student enrollment and graduates at Haskell and SIPI from Fall Semester 2013 through Summer Semester 2018.

SIPI and Haskell Funding (FY 2014-FY 2018 Request)					
BIE Post-Secondary School	FY 2014 Actual (Fall 2013-Summer 2014)	FY 2015 Actual (Fall 2014-Summer 2015)	FY 2016 Actual (Fall 2015-Summer 2016)	FY 2017 Projected (Fall 2016-Summer 2017)	FY 2018 Projected (Fall 2017-Summer 2018)
Southwestern Indian Polytechnic Institute (SIPI)					
# of Students Enrolled	756	655	547	536	526
Graduation Rate	7%	8%	15%	11%	15
Transfer Rate	24%	30%	21%	28%	26%
Funding (\$000)	\$7,553	\$7,614	\$7,550	\$7,536	\$7,309
Haskell Indian Nations University (Haskell)					
# of Students Enrolled	935	930	915	925	940
Graduation Rate	23%	23%	25%	28%	30%
Transfer Rate	-	-	-	-	-
Funding (\$000)	\$12,058	\$12,153	\$12,440	\$12,416	\$12,042
Haskell & SIPI					
TOTAL Funding (\$000)	\$19,611	\$19,767	\$19,990	\$19,952	\$19,350
*Enrollment counts include unduplicated headcounts for the academic year.					
*Graduation and transfer rates reflect the percentage of fall cohorts (first time, full-time, degree-seeking students) who graduate or transfer to another institution within 150 percent of normal time to complete.					

Haskell Indian Nations University [\$12,041,500]:

Haskell Indian Nations University (Haskell) is a post-secondary institution established by Federal legislation. The functional purpose of Haskell is to fulfill the United States' Treaty and trust obligations to provide a high quality education to American Indians and Alaska Natives. Haskell is a fully accredited university offering an advanced, modern education to eligible Indian students via culturally sensitive curricula, innovative services, and a commitment to academic excellence. Haskell is located on a 320-acre campus in Lawrence, Kansas. Haskell's location affords American Indian and Alaska Native students the opportunity 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. Such students are trained as professional natural resource managers with the US Forest Service, the US Geological Survey, the Department of Agriculture, and the Department of the Interior and tribal nations. Haskell also 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 a Bachelor degree in American Indian Studies which is designed to prepare students in many facets of tribal community development and leadership.

Southwestern Indian Polytechnic Institute [\$7,308,500]:

Southwestern Indian Polytechnic Institute (SIPI) is a National Indian Community College that prepares American Indian and Alaska Native 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 Indian education stakeholders. An enduring commitment to student success is the hallmark of SIPI's operations.

The SIPI's primary purpose is to provide postsecondary education, including career-technical and transfer degrees, that give graduating Indian students increased career potential. Many of the programs offered at SIPI meet a specific need determined in consultation between tribes and its board of regents. The SIPI serves American Indian and Alaska Native students from all tribes across the United States. The SIPI further serves federally recognized tribes by developing and conducting competitive programs for workforce needs, extension, and outreach programs, including high impact community based programs, workshops, seminars, and distance learning courses.

The SIPI maintains a culturally supportive educational, social, and physical environment, which allows its students to develop marketable skills aimed at facilitating gainful employment or to transfer to a baccalaureate degree program. In delivering educational services to its students, SIPI strives to ensure that its Indian students have a sound understanding of the unique place American Indians and Alaska Natives in American society.

Tribal Colleges and Universities Supplements (TPA) [\$1,157,000]:

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 a TCUs community members.

Scholarships and Adult Education (TPA) [\$25,214,000; FTE: 2]:

The BIE's Scholarships and Adult Education program provides tribes with the means to provide students pursuing degrees in subject areas that meet the needs of the tribal community. It is the mission of BIE to work cooperatively with tribes in the effort to facilitate tribal sovereignty and self-determination. The BIE's, TPA program is accomplishes this goal by affording tribes flexibility in making their own funding priorities. The TPA funds are distributed directly to tribes in their base funding. Each tribe receiving funding then makes the determination on how to allocate its TPA funds across the program components

of the program. Oftentimes tribes elect to adjust their allocations from year to year. For example, one year a tribe may allocate additional TPA funds to its scholarship program and the next year it may redirect the bulk of its TPA funds to adult education.

The three core components for TPA funding are as follows:

Higher Education Scholarships: The TPA Scholarship component equips tribes with the necessary financial resources needed provide advanced educational opportunities to eligible Indian students. It is critical to the economic life of tribes that their members receive such educational skills. Without competently trained and education tribal members tribal economic development opportunities are often times squandered. Tribes are giving a set dollar amount and then make their own determinations regarding the number and amount of scholarships to be made available to their tribal members. 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.

Adult Education: The TPA Adult Education component assists adult tribal members in to obtaining a high school equivalency credential, job placement, or basic career skills training. Many tribes are situated in remote, economically depressed regions of the country that have low high school graduation rates and high unemployment. In addition, many tribes are also afflicted with low rates of literacy among tribal members. The purpose BIE's Adult Education component of TPA is improve literacy and high school graduation rates and reduce unemployment.

Education Tribal Design: The TPA Education Tribal Designs allows tribes to further customize the use of TPA funding. In short, this component enables tribes to design customized education programs that meet the needs of their specific communities, so long as the programs conform to the goal outlined in Indian Affairs' Annual Performance Plan. For example, several tribes have used these funds to provide for classes aimed at increasing basic computer and software technology skills.

Special Higher Education Scholarships (\$0):

The Special Higher Education Program (SHEP) was a three-pronged program that supported BIE's commitment to education and the goals for higher education. The first component provided supplemental financial assistance to American Indian and Alaska Native students for graduate level study. In FY 2017, approximately 366 scholarships were provided to students.

The second component funded students to attend the Pre Law Summer Institute (PLSI), an intensive two-month summer orientation program that helps prepare American Indian and Alaska Native students entering the field of law. In FY 2017, funding helped approximately 27 students attend PLSI and 64 students for preparation of the bar exam.

The final component was the Loan for Service Program that was designed to provide financial assistant through loans to eligible American Indian and Alaska Native degree candidates who sought employment with BIE, BIA, or a federally recognized tribe upon graduation. In FY 2017, 31 students entered this program.

The budget request eliminates the SHEP program in the FY 2018 budget, in order to prioritize direct school operations.

Science Post Graduate Scholarship Fund (\$0):

The Science Post-Graduate Scholarship Fund (SPGSF) program provided funding and awards specifically for post-secondary and post-graduate-level fellowship and training opportunities in the fields of science, technology, engineering, and mathematics (STEM). In FY 2017, 21 fellowships and training opportunities were provided to students. The budget request proposes to eliminate this program in order to prioritize funding to direct school operations.

Program Performance:

The SY 2016-2017 academic year at SIPI was transformative. Beginning in 2014, SIPI began formulating a strategic framework called “Expect Success” which is designed to increase student success rates. The Expect Success program utilizes multiple measures of student success in order to track cohorts throughout their SIPI enrollment. This has allowed SIPI to identify the greatest inflection point at which students drop-out and to then deploy customized student support interventions. During the SY 2016-2017 SIPI’s Expect Success celebrated a number of tangible accomplishments. First, SIPI completed a year of student success data collection and began implementing student customized support interventions guided by the information that was collected. For example, SIPI employed a Success Navigator, a modularization of developmental math, and supplemental instruction with an advanced mathematics course. The SIPI’s efforts have measurably increased student academic success. Namely, the “course success rates” (the percentage of students who complete a course with a grade of A, B, or C) has increased from 7 percent to 15 percent. Persistence rates (the percentage of non-graduating students who return to continue their coursework) increased from 37 percent to 42 percent during the Fall Semester and 61 percent to 67 percent in the Spring Semester. The BIE plans to have equally transformative results at SIPI during the SY 2017-2018 academic year. Specifically, SIPI plans to draft and implement a culturally responsive and academically comprehensive bundled service program called SIPI ACCESS. The program will be designed to accommodate working families, first generation post-secondary students, and low-income students. The goal of the program will be to identify areas of specific student need and then provide access to resources, such as financial, career, and social support.

In the coming year, SIPI will complete the development and begin implementing three new “on-boarding” initiatives. The first initiative will entail a five to six week program offered during the Summer Semester of 2017 to recent high school graduates who are the most at-risk of academic failure in the first year of their post-secondary education. The initiative will focus on developing basic math, reading and writing skills, with the goal of adequately preparing students to pass their basic skills assessment tests and to be placed directly into college level courses. The second initiative involves a freshman seminar. During the seminar incoming freshman will be assigned to a learning community in which they will undergo a basic composition course and native studies course. The goal of this initiative is to enable students to complete their gateway English 101 course during their first trimester at SIPI. The third initiative that SIPI will work on establishing in the coming year is the establishment of a math center and a writing center.

During the 2016-2017 academic year, Haskell successfully developed and implemented its Haskell Path to Success Model for Retention and Persistence (Plan). The Plan offered accepted students early enrollment opportunities during the Fall 2016 Semester and allowed students to secure placement in a residential hall. As a result, Haskell's "no-show" rate (the percentage of accepted students who do not enroll by the start of the semester) was reduced from 20 percent to less than 6 percent. Haskell also graduated its largest class during the 2016-2017 academic year, with a total of 201 associate and baccalaureate degrees being awarded. Building upon this success Haskell is developing an more sophisticated and all-encompassing five year plan to continue to improve student retention and graduation rates. Throughout this process Haskell will work in close cooperation with its students, parents, tribes, its Board of Regents, and other interested stakeholders. During the next year Haskell plans to continue utilizing data by making further refinements to its student retention and graduation strategies. Haskell's Student Success Center services will also be expanded in order to continue to improve graduation rates.

Finally, in addition to the many success at Haskell and SIPI, BIE-funded TCUs awarded associate degrees, baccalaureate degrees, graduate degrees, and vocational certifications to a total of 1,578 students during the SY 2015-2016.

Subactivity - Education Management (\$24,047,000; FTE: 87):

Program Overview:

This subactivity consists of education program management and information technology. The primary goal of BIE management is to optimize learning opportunities for students of all ages. The challenge of effectively managing BIE's large, diverse, and geographically separated school system is often exacerbated by the rural locations and limited information technology resources of BIE-funded schools.

Education Program Management [\$16,188,000; FTE: 83]:

The BIE Director oversees the Headquarters office in Washington, D.C., the BIE Albuquerque Center, three ADD offices, and a field organization of fifteen Education Resource Centers. The BIE central management provides policy direction and exercises line authority over the ERCs and the two BIE post-secondary schools. Support services carried out by Headquarters and ERC staff also 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 BIE also operates local on-reservation day and boarding schools, off-reservation residential schools, and peripheral dormitories housing students attending public schools.

In delivering educational services, BIE is required to execute a wide variety of management activities. Some activities are of a large public school system and some are unique to Federal agencies. Specifically, BIE serves as the State Educational Agency (SEA) for all BIE-funded schools. In its capacity as an SEA BIE is responsible for the execution of all SEA duties related to the distribution of Department of Education's Title funding. In addition, because some BIE-funded schools are small, BIE program management staff frequently handles functions typically carried out by school administrative staff. With regard to facilities BIE's administrative functions include oversight, coordination, and assistance with on-site facilities management activities, including renovations and aspects of facility construction.

Education IT [\$7,859,000; FTE: 4]:

The BIE information technology (IT) requirements encompass the multiple and varied needs of students, administrators, teachers, and Headquarters staff. 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. The BIE's most critical IT challenge is the limited available bandwidth at BIE-funded schools, as well as the technical difficulty of maintaining a modern IT infrastructure to keep pace with developments in education. Overcoming such difficulties would enable BIE teachers regularly utilize digital content in the classroom.

The BIE's Education IT funding also provides for the BIE Native American Student Information System (NASIS) data system. The NASIS system provides school management software, training, and system support for 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. NASIS provides an organized process of electronic lesson planning through a feature designed to help teachers formulate lesson plans. 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.

- Facilitates efficient compliance with multiple legislative reporting requirements;
- 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; and
- Provides on-line classes tailored to specific staff roles or interests.

Program Performance:

The BIE is committed to supporting its educators by expanding the access of BIE-funded schools to adequate bandwidth. To this end the BIE has actively sought working partnerships with Federal, state, tribal, and private agencies. Over the course of the last year, BIE has worked in close conjunction with the Federal Communications Commission with regard to the E-rate program. Specifically, the BIE increased the bandwidth of 28 of its schools to 10 Mbps per 100 students. The ultimate goal of BIE is to increase the bandwidth of all of its schools to the State Education Technology Directors Association's (SETDA) standard of 100Mbps per school of 1,000 students. In addition, BIE ordered 77 circuits for its schools with another 71 upgraded circuits also being ordered. Once completed 81 percent of BIE-funded schools will meet the 100 Mbps per 1,000 student school standard. The BIE plans build upon its successes over the past year by continuing to seek out working partnerships with the goal of meeting SETDA minimum standards at all BIE-funded schools.

Bureau of Indian Education Performance Overview Table

Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
% of students attending BIE-funded schools completing HS with a regular diploma within four years of 9 th grade entry date.	N/A	48%	51%	N/A	49%	56%	58%	N/A	TBD
	N/A	1,616	1,626	N/A	1,520	N/A	N/A	N/A	N/A
	N/A	3,363	3,206	N/A	3,119	N/A	N/A	N/A	N/A

Contract Support Costs

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Contract Support Costs

For payments to tribes and tribal organizations for contract support costs associated with Indian Self-Determination and Education Assistance Act agreements with the Bureau of Indian Affairs for fiscal year 2018, such sums as may be necessary, which shall be available for obligation through September 30, 2019: Provided, That, notwithstanding any other provision of law, no amounts made available under this heading shall be available for transfer to another budget account.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

SUMMARY OF REQUIREMENTS
Contract Support Costs
(Dollars in Thousands)

	2016 Enacted		2017 Planning Baseline		Internal Transfers		Fixed Costs		Program Changes		2018 President's Budget		Changes from 2017	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CONTRACT SUPPORT COSTS														
Contract Support (TPA)		272,000		272,000						-35,400		236,600		-35,400
Indian Self-Determination Fund (TPA)		5,000		5,000								5,000		
TOTAL, CONTRACT SUPPORT COSTS	0	277,000	0	277,000	0	0	0	0	0	-35,400	0	241,600	0	-35,400

Contract Support Costs (Dollars in thousands)							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Changes from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Contract Support <i>FTE</i>	272,000	272,000			-35,400	236,600	-35,400
Indian Self-Determination Fund <i>FTE</i>	5,000	5,000				5,000	
Total Requirements <i>FTE</i>	277,000	277,000			-35,400	241,600	-35,400

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Contract Support	-35,400	0
TOTAL, Program Changes	-35,400	0

Justification of 2018 Program Changes:

The FY 2018 budget request for Contract Support Costs activity is \$241,600,000, a program change of -\$35,400,000 from the FY 2017 planning baseline level.

Contract Support (-\$35,400,000):

The budget request for Contract Support is \$236.6 million, a \$35.4 million decrease from the FY 2017 baseline. Based on the most recent analysis of funding levels in the 2018 request, the proposed amount for contract support has been reduced accordingly and will fully fund contract support costs. The 2018 budget continues to request funding for Contract Support Costs in a separate indefinite current account.

Subactivity: Contract Support; (FY 2018 \$236,600,000); FTE 0):

Program Overview:

In 1975, the Indian Self-Determination and Education Assistance Act of 1975, as amended (Pub.L. 93-638) authorized Indian tribes to take over the administration of programs that had been previously administered on their behalf by the Department of the Interior. In passing Pub.L. 93-638, the Congress recognized that the Federal Government's administration of Indian programs prevented tribes from establishing their own policies and making their own decisions about program services. The Pub.L. 93-638 removed that impediment; it allowed tribes to contract for a range of Indian programs that are managed by the Bureau of Indian Affairs (BIA) on their behalf. Once having contracted the program, a tribe assumes responsibility for all aspects of its management, such as hiring program personnel, conducting program activities and delivering program services, and establishing and maintaining administrative and accounting systems. Typical programs that are contracted by tribes include such BIA programs such as law enforcement, social services, road maintenance, and forestry.

The Congress amended Pub.L. 93-638 in 1988 and 1994 to provide that, under self-determination contracts, tribes would receive funds for contract support costs in addition to the base program amount to manage their contracts. Since 1988, the Congress has provided funding for contract support costs in

annual appropriations acts. The funding available for a tribe's contract is the total of program funds transferred by the BIA and the contract support funds provided for that tribe's allowable administrative and managerial costs. When a tribe contracts for a program under the act – for example, a road maintenance program with the BIA – the agency identifies the amount of funding in that program's budget for that particular tribe. In addition, the agency provides contract support funding for the costs of that tribe's management and administration of the contract.

In implementing the Act's provisions for contract support costs, the BIA commonly refers to the following three categories of contract support costs: (1) indirect costs, which are the costs incurred for a tribe's common services such as financial management and accounting; (2) direct contract support costs, which are the costs of the activities that tribes incur but that are not provided in program funding or indirect funding, such as the cost of program-specific training; and (3) startup costs, which are the one-time costs of beginning a contract, including the purchase of computer hardware and software.

The BIA provides annual funding and ongoing contracts with tribes. As the fiscal year progresses and in the event of an overpayment of contract support funds, BIA will collect the funds and redistribute the funding to tribes that may have an increased contract support cost need in a method that addresses those tribes with a need furthest from being fully funded.

Fully funding contract support costs allows BIA to: advance the Administration's policy of strengthening Indian self-determination; meet the PubL. 93-638 legal requirement to pay these costs; enhance BIA contractible programs; be consistent with the Supreme Court decision that payment of contract support costs is a legally enforceable contract obligation; and, reduce BIA's exposure to breach of contract lawsuits.

Subactivity: Indian Self-Determination Fund (FY 2018 \$5,000,000); FTE 0

Program Overview:

Each year the BIA identifies the amount of funds each tribe with existing contracts should receive for contract support costs. Since FY 1995, BIA established a separate Indian Self-Determination Fund, a two-year appropriation, to provide funding for contract support costs for new and expanded contracts during the first year of operation. This fund, which is separate from other contract support funds, enables BIA to assist new or expanding contractors with funding, including start-up costs, without decreasing the funding for ongoing contracts. In the second year of a contract, it is grouped with all the other ongoing contracts and receives a share of contract support funding for ongoing contracts.

The Indian Self-Determination Fund supports two BIA goals: (1) fostering strong and stable tribal governments and (2) providing tribes with the resources they need to enhance their basic government infrastructure which will allow for greater Indian self-determination. The Indian Self-Determination Fund complements other cross-cutting budget activities, such as the Contract Support sub-activity, and the New Tribes sub-activity. These sub-activities are dependent upon each other for meeting the goal of strengthening Indian Self-Determination.

The Indian Self-Determination Fund covers certain costs of Pub.L. 93-638 awards when the award is: (1) an initial transfer of a program previously operated by the BIA to the tribe or tribal organization; (2) to expand current tribal operations through the assumption of additional programs previously operated by BIA; or, (3) to provide initial contract support funding for all new and expanded Pub.L. 93-638 awards, including the assumption of programs previously operated by other tribes, tribal organizations, and for newly recognized tribes.

The BIA Central Office awards Indian Self-Determination funds by request from the regional offices to after the regional office receives proposals for new and expanded contracts. Regional staff are encouraged to begin discussions with the proposing tribes or tribal organizations early to identify the amount of need for contract support costs according to previously established procedures. Once the amount of need has been identified, and before the end of the proposal's review period, a request for this amount is submitted to the Division of Self-Determination Services to determine if funds are available for this purpose.

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; \$143,262,000, to remain available until expended: Provided, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation: Provided further, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau: Provided further, That any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis: Provided further, That for fiscal year 2018, in implementing new construction, replacement facilities 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 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

General Authorization

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 enlargement, extension, improvement, and repair of the buildings and grounds of existing plants and projects. In addition, most of the major projects have specific authorizations.

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

P. L. 106-382

P. L. 87-483

P. L. 114-322

P. 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.

P. L. 87-483 (76 Stat.96), as amended, provides for the construction, operation, and maintenance of the Navajo Indian Irrigation Project.

P. L. 114-322 (Water Infrastructure Improvements for the Nation Act of 2016) established in the Treasury of the United States two Funds, the “High-Hazard Indian Dam Safety Deferred Maintenance Fund” and the “Low-Hazard Indian Dam Safety Deferred Maintenance Fund” for “the completion of repairing, replacing, improving, or performing maintenance on Indian dams as expeditiously as practicable, subject to the dam safety policies of the Director of the Bureau of Indian Affairs established to carry out the Indian Dams Safety Act of 1994 (25 U.S.C. 3801 et seq.)” The Funds shall terminate on September 30, 2023. The Act also established the in the Treasury of the United States a fund, to be known as the “Indian Irrigation Fund” for the “completion of repairing, replacing, modernizing, or performing maintenance on [certain Indian irrigation] projects”. The Fund shall terminate on September 30, 2021.

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. 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 (including all equipment) 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 pursuant to section 2018(b)(3).

25 U.S.C. 2005(b) (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.

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 and for the improvement and repair of education facilities, which shall form the basis for the distribution of appropriated funds and for capital improvements to be made over the 5 succeeding years.

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 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. 318a

23 U.S.C. 201-204

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. 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.

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 the operations and maintenance of such structures.

SUMMARY OF REQUIREMENTS

Construction

(Dollars in Thousands)

	2016 Enacted		2017 Planning Baseline		Internal Transfers		Fixed Costs		Program Changes		2018 President's Budget Request		Change from 2017	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CONSTRUCTION														
EDUCATION CONSTRUCTION														
Replacement School Construction		45,504		45,417						-45,417				-45,417
Replacement Facility Construction		11,935		11,912						-11,912				-11,912
Employee Housing Repair	3	7,565	3	7,551				7		-500	3	7,058		-493
Facilities Improvement & Repair	11	73,241	11	73,102				27			11	73,129		27
Total, Education Construction	14	138,245	14	137,982	0	0	0	34	0	-57,829	14	80,187	0	-57,795
PUBLIC SAFETY & JUSTICE CONSTRUCTION														
Facilities Replacement/New Construction														
Employee Housing		3,494		3,487						-395		3,092		-395
Facilities Improvement and Repair		4,372		4,364						-306		4,058		-306
Fire Safety Coordination	1	166	1	166				3		-8	1	161		-5
Fire Protection		3,274		3,268						-163		3,105		-163
Total, Public Safety and Justice Construction	1	11,306	1	11,285	0	0	0	3	0	-872	1	10,416	0	-869
RESOURCES MANAGEMENT CONSTRUCTION														
Irrigation Project Construction	2	6,004	2	5,993				10	2	1,331	4	7,334	2	1,341
Engineering & Supervision	10	2,072	7	2,068				18		-124	7	1,962		-106
Survey & Design		292		291						724		1,015		724
Federal Power Compliance [FERC]	2	641	2	640				5			2	645		5
Dam Projects	21	25,479	21	25,430				53		4,257	21	29,740		4,310
Total, Resources Management Construction	35	34,488	32	34,422	0	0	0	86	2	6,188	34	40,696	2	6,274
OTHER PROGRAM CONSTRUCTION														
Telecommunications Improvement & Repair		856		854						263		1,117		263
Facilities/Quarters Improvement & Repair		1,171		1,169						1,748		2,917		1,748
Construction Program Management	14	7,907	14	7,892				37			14	7,929		37
Total, Other Program Construction	14	9,934	14	9,915	0	0	0	37	0	2,011	14	11,963	0	2,048
TOTAL, CONSTRUCTION	64	193,973	61	193,604	0	0	0	160	2	-50,502	63	143,262	2	-50,342

Justification of Fixed Costs and Internal Realignment
Construction
(Dollars In Thousands)

Fixed Cost Changes and Projections	2017 Total or Change	2017 to 2018 Change
Change in Number of Paid Days The number of Paid Days does not change between FY 2017 and FY 2018.	-62	0
Pay Raise The change reflects the salary impact of the 2.1% pay raise for 2017 as signed by the President in December 2016, and the estimated 1.9% pay raise for 2018.	156	+160

CONSTRUCTION SUMMARY

Overview

The Bureau of Indian Affairs (BIA) Construction program carries out facilities and structures projects, demolition, and environmental compliance for BIA owned and funded assets across the Nation. The Construction program consists of four major activities serving different missions of the BIA:

- Education
- Public Safety and Justice
- Resource Management
- Other Program Construction

The BIA owns or provides funding for a broad variety of buildings, structures, and other facilities including buildings with historical and architectural significance. The BIA is responsible for facilities and structures of all types and sizes. This includes structures such as schools, detention and correctional facilities, employee housing, small storage sheds, fences, security check-point shelters, water and wastewater systems, and protective structures over pumping systems. Other structures include roads, bridges, forestry lookout towers, telecommunications facilities, irrigation systems, and 138 high-hazard and significant-hazard classified dams.

The BIA has re-established the Indian Affairs-Construction Investment Review Board (IA-CIRB) which meets periodically to review individual project data sheets of proposed and ongoing major capital investment projects and review the status of ongoing major capital investments. Upon approval by the Department, construction projects are prioritized and incorporated into the Five-Year Deferred Maintenance and Construction plan. School construction and repair projects, in addition to advance planning and design work, are accomplished through the Indian Self Determination and Education Assistance Act, (Pub.L. 93-638) contracts, Pub.L. 100-297 grants or through commercial contracting.

Asset Condition Assessments

The BIA conducts facility condition assessments on a three year cycle to identify facility deficiencies in need of correcting, code deficiencies, and compliance issues. Deficiencies that cannot be corrected in the same year are identified and tracked, as deferred maintenance for the building or structure. The Facility Condition Index (FCI), which is the deferred maintenance cost divided by the current replacement value, is the industry standard measure used to compare the condition of buildings and structures. The FCI is used by all BIA programs to support asset management and to develop five year plans for improvement and repair of facilities. Based on the FCI, buildings and structures are categorized as being in Good, Fair, or Poor condition. The formula for calculating the FCI and the relation of the FCI to condition categorization are as follows:

$$\text{Facilities Condition Index (FCI)} = \frac{\text{Maintenance, Repair, and Replacement Deficiencies of the Facility(-ies)}}{\text{Current Replacement Value of the Facility(-ies)}}$$

Facility Condition Categorization as Measured by FCI		
FCI (School Assets)	FCI (All Others)	Condition
< .0500	< .0500	Good
<= .1000	<= .1500	Fair
>.1000	>.1500	Poor

Indian Affairs - Facilities Management System

The BIA has transitioned to a new database system identified as Indian Affairs - Facilities Management System (IA-FMS). The IA-FMS is used to regularly update the multi-phase inventory and deferred maintenance backlogs. The IA-FMS allows maintenance of a current and accurate inventory of BIA real property and integration with the Department of the Interior's Financial and Business Management System (FBMS) with IA-FMS. Information in IA-FMS is used to develop the Indian Affairs Five Year Maintenance and Construction Plan (Plan) in accordance with the Department of Interior's (Department) guidance, which prioritizes deferred maintenance and capital improvement projects. The Plan provides BIA with a clear strategy for addressing facilities with the greatest need with primary focus on critical health and safety requirements. The goal of the BIA Construction program is to bring all facilities to the "Fair" or "Good" (acceptable) condition level while meeting the BIA's mission.

The BIA also maintains a current and accurate inventory of real property in the Federal Real Property Profile (FRPP). The FRPP includes Government-wide performance metrics including FCI, utilization, operating costs, etc.

Education Construction

The Education Construction program provides safe, functional, energy-efficient, and universally accessible facilities at Bureau of Indian Education (BIE) funded schools through school and facility replacement, and facility improvements and repairs. Approximately 47,000 Indian students, including 1,500 resident-only boarders, attend the 183 BIE-funded schools and dormitories located in Indian communities 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 BIA provides 1,979 housing units at 88 sites to accommodate teachers and educational staff.

The major activities associated with the Education Construction Program are:

- Replacement School Construction
- Replacement Facility Construction
- Employee Housing Repair
- Facility Improvement and Repair (FI&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. Efficiencies have been attained by using common building systems, components, and design elements.

Public Safety and Justice Construction

The Public Safety & Justice (PS&J) construction program funds facility improvement and repair (FI&R) and related projects at detention, correctional, and law enforcement facilities. The BIA operates or funds law enforcement and detention facilities throughout Indian country to support BIA and tribal law enforcement programs. The facilities are operated either by BIA or the tribe under contract or compact as authorized by the Indian Self Determination and Education Assistance Act, (Pub.L. 93-638). Facilities include housing units to support public safety and justice employees. Repair and improvement of BIA-funded detention and other Office of Justice Services facilities improves both public safety and the quality of life in Indian country. The program also maintains fire safety systems in these facilities. Completion of FI&R projects facilitates compliance with the requirements of the Americans with Disabilities Act (ADA), Architectural Barriers Act, Environmental Protection Agency (EPA), and other safety code requirements, reducing BIA's exposure to liability.

The PS&J construction program prioritizes projects 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 preventive maintenance plans are developed by BIA 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.

The Resource Management Construction program is composed of the following major activities:

- Irrigation Project Construction
- Engineering and Supervision
- Survey and Design
- Federal Power Compliance (FERC)
- Dam Projects.

Of the approximately 600 high-hazard and significant-hazard classified dams in the Department, the BIA is responsible for 138 dams. Federal hazard classifications 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 one or more persons. The hazard is "significant" if the economic loss would be excessive or appreciable (for example, would involve areas with notable access roads, agriculture enterprises, or industry.) The average age of a dam in the BIA inventory system is about 75 years.

Other Program Construction

Other Program Construction funds repairs for the administrative buildings at 127 locations and telecommunication assets not included in the Education or PS&J Construction inventories. It also provides strategic, tactical, and liaison support for the facilities management program operated by the BIA which provides safe and functional facilities for programs throughout Indian Affairs.

The Other Program Construction program major activities include:

- Telecommunications Improvement and Repair
- Facilities/Quarters Improvement and Repair (F/QI&R)
- Construction Program Management

The Division of Facilities Management and Construction (DFMC), in partnership with the regional facilities and BIE programs, is responsible for the management and accomplishment of the facilities construction, repair and improvement program, and O&M programs provided through direct services, Pub.L. 93-638 contracts, or self-governance compacts with tribal governments. The DFMC 1) develops, implements, and administers construction policies and procedures; 2) plans, formulates, executes, and manages facilities' budgets; and 3) provides fiscal and programmatic administration, management, monitoring, and evaluation of the facilities' programs on a BIA-wide basis. DFMC also distributes Operation and Maintenance (O&M) funds and provides subject matter expertise and technical guidance for the O&M program.

Budget Schedules

The budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

Indian Affairs
FY 2018 - 2022
Five-Year Deferred Maintenance and Capital Improvement Plan

Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2018	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR				
2018	A11120000.ABC000 Replacement School Construction	No funding requested	NA	NA	0
2018	Total Replacement School Construction				0
2018					
2018	A11160000.ABC000 Replacement Facility Construction	No funding requested	NA	NA	0
2018	Total Replacement Facility Construction				0
2018					
2018	A11130000.ABC000 Employee Housing Repair				
2018	Facilities improvement and repair projects	Multiple projects at various locations	Multi	Multi	6,058
2018	Demolition	Multiple projects at various locations	Multi	Multi	1,000
2018	Total Employee Housing Repair				7,058
2018					
2018	A11140000.ABC000 Facilities Improvement and Repair				
2018	Program Management	Administrative overhead and oversight	Multi	Multi	5,301
2018	Advance Planning and Design	Multiple projects at various locations	Multi	Multi	6,000
2018	Major Improvement & Repair	Multiple projects less than \$1million at various locations	Multi	Multi	TBD
2018	Many Farms Community School (formerly Chinle Boarding School)	Floorwork and HVAC in four dorm buidlings	AZ		TBD
2018	Sherman Indian High School Dormitory	Structural and Cooling System Repairs	CA		TBD
2018	Choctaw Central High School	Roof and Grounds Work	MS		TBD
2018	Ch'ooshgai Community School	Water Main/Lateral Replacement	NM		TBD
2018	Greyhills Academy High School	Boiler Upgrades	AZ		TBD
2018	Total Major Improvement & Repair				18,000
2018	Minor Improvement & Repair	Multiple projects at various locations	Multi	Multi	24,153
2018	Support Programs				
2018	Asset disposal	Multiple projects at various locations	Multi	Multi	4,200
2018	Boiler Inspections	Multiple projects at various locations	Multi	Multi	350
2018	Condition assessments	Multiple projects at various locations	Multi	Multi	2,100
2018	Education telecommunications	Multiple projects at various locations	Multi	Multi	350
2018	Emergency repair	Multiple projects at various locations	Multi	Multi	3,500
2018	Energy program	Multiple projects at various locations	Multi	Multi	3,000
2018	Environmental projects	Multiple projects at various locations	Multi	Multi	4,300
2018	Portable classrooms	Multiple projects at various locations	Multi	Multi	1,800
2018	Seismic safety	Multiple projects at various locations	Multi	Multi	75
2018	Total Support Programs				19,675
2018	Total Facilities Improvement and Repair				73,129
2018	Total Education Construction, Improvement and Repair				80,187
2018					
2018	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR				
2018	A11XX0000.ABC000 Facilities Construction				
2018	Facilities Replacement/New Construction	No funding requested	NA	NA	0
2018	Total Facilities Replacement/New Construction				0
2018					
2018	A11170000.ABC000 Facilities Improvement & Repair				
2018	Major improvement and repair projects	Multiple projects at various locations	NA	NA	0
2018	Minor improvement and repair projects	Multiple projects at various locations	Multi	Multi	2,194
2018	Portable offices/buildings	Multiple projects at various locations	Multi	Multi	814
2018	Support Programs				
2018	Condition assessments	Multiple projects at various locations	Multi	Multi	400
2018	Emergency repair projects	Multiple projects at various locations	Multi	Multi	300
2018	Environmental projects	Multiple projects at various locations	Multi	Multi	350
2018	Total Facilities Improvement & Repair				4,058
2018	A11200000.ABC000 Public Safety & Justice Employee Housing				
2018	Employee housing improvement and repair	Construct Detention Center-Employee Housing at Crow Agency, MT	Multi	Multi	1,792
2018		Construct Detention Center-Employee Housing at Eastern Nevada Agency, NV	Multi	Multi	1,300
2018	Total Public Safety & Justice Employee Housing				3,092
2018					
2018	A11180000.ABC000 Fire Protection				
2018	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	161
2018	Other Fire Protection	Multiple projects at various locations	Multi	Multi	3,105
2018	Total Fire Protection				3,266
2018	Total Public Safety & Justice Construction, Improvement and Repair				10,416

**Indian Affairs
FY 2018 - 2022
Five-Year Deferred Maintenance and Capital Improvement Plan**

Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2018	RESOURCES MANAGEMENT CONSTRUCTION				
2018					
2018	A11210000.ABC000 Navajo Indian Irrigation Project				
2018	Program Coordination	Administrative overhead and oversight	NM	03	1,101
2018	Facilities Improvement and Repair Projects	Correction of deficiencies, deferred maint., NEPA	NM	03	2,021
2018	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	100
2018	Total Navajo Indian Irrigation Project				3,222
2018					
2018	A11280000.ABC000 Irrigation Projects - Rehabilitation	Deferred maintenance on BIA owned irrigation facilities-multiple projects at various locations	Multi	Multi	4,112
2018					
2018	A11220000.ABC000 Engineering and Supervision	Administrative overhead and oversight for the Irrigation Program	Multi	Multi	1,962
2018					
2018	A11230000.ABC000 Survey and Design	Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	1,015
2018					
2018	A11233030.ABC000 Federal Power Compliance (FERC)	Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	645
2018					
2018	A11240000.ABC000 Safety of Dams				
2018	Program Coordination	Administrative overhead and oversight for the Safety of Dams Program			3,659
2018	Safety of Dams Projects	Lauer Dam - Expedited Actions	CA	03	TBD
2018		Pappaws - Expedited Actions	NM	02	TBD
2018		Tufa Stone Dam - Final Design	AZ	01	TBD
2018		Crow Dam - Expedited Actions	MT	01	TBD
2018	Total Safety of Dams Projects				16,700
2018	Support Programs				
2018	Expedited Issues - Mitigation of high risks failure modes	Multiple projects at various locations	Multi	Multi	832
2018	Issues Evaluations	Multiple projects at various locations	Multi	Multi	330
2018	Security	Multiple projects at various locations	Multi	Multi	290
2018	Emergency Management Systems	Multiple projects at various locations	Multi	Multi	2,100
2018	Safety of Dams Inspection/Evaluations	Multiple projects at various locations	Multi	Multi	2,100
2018	Total Support Programs				5,652
2018	Total Safety of Dams				26,011
2018					
2018	A11250000.ABC.000 Dam Maintenance	Multiple projects at various locations	Multi	Multi	3,729
2018					
2018	Total Resources Management Construction				40,696
2018					
2018	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR				
2018					
2018	A11520000.ABC000 Telecommunications Improvement & Repair	Multiple projects at various locations	Multi	Multi	1,117
2018					
2018	A11530000.ABC000 Facilities Improvement & Repair				
2018	Minor Improvement and Repairs	Multiple projects at various locations	Multi	Multi	2,219
2018	Condition Assessments	Multiple projects at various locations	Multi	Multi	73
2018	Emergency repairs	Multiple projects at various locations	Multi	Multi	300
2018	Environmental projects	Multiple projects at various locations	Multi	Multi	325
2018	Total Facilities Improvement & Repair				2,917
2018					
2018	A11550000.ABC000 Construction Program Management				
2018	Program Management	Construction program management and Ft. Peck water system O&M	Multi	Multi	6,429
2018	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
2018	Total Construction Program Management				7,929
2018					
2018	A11550000.ABC000 Fort Peck Reservation Rural Water System	Operations & maintenance of completed portions of the water system	MT	0	[2,000]
2018					
2018	Total Other Program Construction, Improvement and Repair				11,963
2018					
2018	FISCAL YEAR 2018 GRAND TOTAL CONSTRUCTION FUNDING				143,262

Indian Affairs
FY 2018 - 2022
Five-Year Deferred Maintenance and Capital Improvement Plan

Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2019	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR				
2019	A11120000.ABC000 Replacement School Construction	No funding requested	NA	NA	0
2019	Total Replacement School Construction				0
2019					
2019	A11160000.ABC000 Replacement Facility Construction	No funding requested	NA	NA	0
2019	Total Replacement Facility Construction				0
2019					
2019	A11130000.ABC000 Employee Housing Repair				
2019	Facilities improvement and repair projects	Multiple projects at various locations	Multi	Multi	6,058
2019	Demolition	Multiple projects at various locations	Multi	Multi	1,000
2019	Total Employee Housing Repair				7,058
2019					
2019	A11140000.ABC000 Facilities Improvement and Repair				
2019	Program Management	Administrative overhead and oversight	Multi	Multi	5,301
2019	Advance Planning and Design	Multiple projects at various locations	Multi	Multi	6,000
2019	Major Improvement & Repair	Multiple projects at various locations	Multi	Multi	18,000
2019	Minor Improvement & Repair	Multiple projects at various locations	Multi	Multi	24,153
2019	Support Programs				
2019	Asset disposal	Multiple projects at various locations	Multi	Multi	4,200
2019	Boiler Inspections	Multiple projects at various locations	Multi	Multi	350
2019	Condition assessments	Multiple projects at various locations	Multi	Multi	2,100
2019	Education telecommunications	Multiple projects at various locations	Multi	Multi	350
2019	Emergency repair	Multiple projects at various locations	Multi	Multi	3,500
2019	Energy program	Multiple projects at various locations	Multi	Multi	3,000
2019	Environmental projects	Multiple projects at various locations	Multi	Multi	4,300
2019	Portable classrooms	Multiple projects at various locations	Multi	Multi	1,800
2019	Seismic safety	Multiple projects at various locations	Multi	Multi	75
2019	Total Support Programs				19,675
2019	Total Facilities Improvement and Repair				73,129
2019					
2019	Total Education Construction, Improvement and Repair				80,187
2019					
2019	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR				
2019	A11XX0000.ABC000 Facilities Construction				
2019	Facilities Replacement/New Construction	No funding requested	NA	NA	0
2019	Total Facilities Replacement/New Construction				0
2019					
2019	A11170000.ABC000 Facilities Improvement & Repair				
2019	Major improvement and repair projects	Multiple projects at various locations	NA	NA	0
2019	Minor improvement and repair projects	Multiple projects at various locations	Multi	Multi	2,194
2019	Portable offices/buildings	Multiple projects at various locations	Multi	Multi	814
2019	Support Programs				
2019	Condition assessments	Multiple projects at various locations	Multi	Multi	400
2019	Emergency repair projects	Multiple projects at various locations	Multi	Multi	300
2019	Environmental projects	Multiple projects at various locations	Multi	Multi	350
2019	Total Facilities Improvement & Repair				4,058
2019					
2019	A11200000.ABC000 Public Safety & Justice Employee Housing				
2019	Employee housing improvement and repair	Employee Housing project(s) TBD	Multi	Multi	1,792
2019	Advance Planning & Design	Multiple projects at various locations	Multi	Multi	1,300
2019	Total Public Safety & Justice Employee Housing				3,092
2019					
2019	A11180000.ABC000 Fire Protection				
2019	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	161
2019	Other Fire Protection	Multiple projects at various locations	Multi	Multi	3,105
2019	Total Fire Protection				3,266
2019					
2019	Total Public Safety & Justice Construction, Improvement and Repair				10,416

**Indian Affairs
FY 2018 - 2022
Five-Year Deferred Maintenance and Capital Improvement Plan**

Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2019	RESOURCES MANAGEMENT CONSTRUCTION				
2019					
2019	A11210000.ABC000 Navajo Indian Irrigation Project				
2019	Program Coordination	Administrative overhead and oversight	NM	03	1,101
2019	Facilities Improvement and Repair Projects	Correction of deficiencies, deferred maint., NEPA	NM	03	2,021
2019	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	100
2019	Total Navajo Indian Irrigation Project				3,222
2019					
2019	A11280000.ABC000 Irrigation Projects - Rehabilitation				
2019		Deferred maintenance on BIA owned irrigation facilities-multiple projects at various locations	Multi	Multi	4,112
2019					
2019	A11220000.ABC000 Engineering and Supervision				
2019		Administrative overhead and oversight for the Irrigation Program	Multi	Multi	1,962
2019					
2019	A11230000.ABC000 Survey and Design				
2019		Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	1,015
2019					
2019	A11233030.ABC000 Federal Power Compliance (FERC)				
2019		Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	645
2019					
2019	A11240000.ABC000 Safety of Dams				
2019	Program Coordination	Administrative overhead and oversight for the Safety of Dams Program			3,459
2019	Safety of Dams Projects	Equalizer Dam	ID	01	TBD
2019		Owhi Dam	WA	01	TBD
2019		A1 Dam	AZ	01	TBD
2019		Crow Dam	MT	01	TBD
2019	Total Safety of Dams Projects				17,000
2019	Support Programs				
2019	Expedited Issues - Mitigation of high risks failure modes	Multiple projects at various locations	Multi	Multi	821
2019	Issues Evaluations	Multiple projects at various locations	Multi	Multi	400
2019	Security	Multiple projects at various locations	Multi	Multi	181
2019	Emergency Management Systems	Multiple projects at various locations	Multi	Multi	2,050
2019	Safety of Dams Inspection/Evaluations	Multiple projects at various locations	Multi	Multi	2,100
2019	Total Support Programs				5,552
2019	Total Safety of Dams				26,011
2019					
2019	A11250000.ABC.000 Dam Maintenance				
2019		Multiple projects at various locations	Multi	Multi	3,729
2019					
2019	Total Resources Management Construction				40,696
2019					
2019	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR				
2019					
2019	A11520000.ABC000 Telecommunications Improvement & Repair				
2019		Multiple projects at various locations	Multi	Multi	1,117
2019					
2019	A11530000.ABC000 Facilities Improvement & Repair				
2019	Minor Improvement and Repairs	Multiple projects at various locations	Multi	Multi	2,219
2019	Condition Assessments	Multiple projects at various locations	Multi	Multi	73
2019	Emergency repairs	Multiple projects at various locations	Multi	Multi	300
2019	Environmental projects	Multiple projects at various locations	Multi	Multi	325
2019	Total Facilities Improvement & Repair				2,917
2019					
2019	A11550000.ABC000 Construction Program Management				
2019	Program Management	Construction program management and Ft. Peck water system O&M	Multi	Multi	6,429
2019	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
2019	Total Construction Program Management				7,929
2019					
2019	A11550000.ABC000 Fort Peck Reservation Rural Water System				
2019		Operations & maintenance of completed portions of the water system	MT	0	[2,000]
2019	Total Other Program Construction, Improvement and Repair				11,963
2019					
2019	FISCAL YEAR 2019 GRAND TOTAL CONSTRUCTION FUNDING				143,262

Indian Affairs
FY 2018 - 2022
Five-Year Deferred Maintenance and Capital Improvement Plan

Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2020	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR				
2020	A11120000.ABC000 Replacement School Construction	No funding requested	NA	NA	0
2020	Total Replacement School Construction				0
2020	A11160000.ABC000 Replacement Facility Construction	No funding requested	NA	NA	0
2020	Total Replacement Facility Construction				0
2020	A11130000.ABC000 Employee Housing Repair				
2020	Facilities improvement and repair projects	Multiple projects at various locations	Multi	Multi	6,058
2020	Demolition	Multiple projects at various locations	Multi	Multi	1,000
2020	Total Employee Housing Repair				7,058
2020	A11140000.ABC000 Facilities Improvement and Repair				
2020	Program Management	Administrative overhead and oversight	Multi	Multi	5,301
2020	Advance Planning and Design	Multiple projects at various locations	Multi	Multi	6,000
2020	Major Improvement & Repair	Multiple projects at various locations	Multi	Multi	18,000
2020	Minor Improvement & Repair	Multiple projects at various locations	Multi	Multi	24,153
2020	Support Programs				
2020	Asset disposal	Multiple projects at various locations	Multi	Multi	4,200
2020	Boiler Inspections	Multiple projects at various locations	Multi	Multi	350
2020	Condition assessments	Multiple projects at various locations	Multi	Multi	2,100
2020	Education telecommunications	Multiple projects at various locations	Multi	Multi	350
2020	Emergency repair	Multiple projects at various locations	Multi	Multi	3,500
2020	Energy program	Multiple projects at various locations	Multi	Multi	3,000
2020	Environmental projects	Multiple projects at various locations	Multi	Multi	4,300
2020	Portable classrooms	Multiple projects at various locations	Multi	Multi	1,800
2020	Seismic safety	Multiple projects at various locations	Multi	Multi	75
2020	Total Support Programs				19,675
2020	Total Facilities Improvement and Repair				73,129
2020	Total Education Construction, Improvement and Repair				80,187
2020	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR				
2020	A11XX0000.ABC000 Facilities Construction				
2020	Facilities Replacement/New Construction	No funding requested	NA	NA	0
2020	Total Facilities Replacement/New Construction				0
2020	A11170000.ABC000 Facilities Improvement & Repair				
2020	Major improvement and repair projects	Multiple projects at various locations	NA	NA	0
2020	Minor improvement and repair projects	Multiple projects at various locations	Multi	Multi	2,194
2020	Portable offices/buildings	Multiple projects at various locations	Multi	Multi	814
2020	Support Programs				
2020	Condition assessments	Multiple projects at various locations	Multi	Multi	400
2020	Emergency repair projects	Multiple projects at various locations	Multi	Multi	300
2020	Environmental projects	Multiple projects at various locations	Multi	Multi	350
2020	Total Facilities Improvement & Repair				4,058
2020	A11200000.ABC000 Public Safety & Justice Employee Housing				
2020	Employee housing improvement and repair	Employee Housing project(s) TBD	Multi	Multi	1,792
2020	Advance Planning & Design	Multiple projects at various locations	Multi	Multi	1,300
2020	Total Public Safety & Justice Employee Housing				3,092
2020	A11180000.ABC000 Fire Protection				
2020	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	161
2020	Other Fire Protection	Multiple projects at various locations	Multi	Multi	3,105
2020	Total Fire Protection				3,266
2020	Total Public Safety & Justice Construction, Improvement and Repair				10,416

Indian Affairs
FY 2018 - 2022
Five-Year Deferred Maintenance and Capital Improvement Plan

Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2020	RESOURCES MANAGEMENT CONSTRUCTION				
2020					
2020	A11210000.ABC000 Navajo Indian Irrigation Project				
2020	Program Coordination	Administrative overhead and oversight	NM	03	1,101
2020	Facilities Improvement and Repair Projects	Correction of deficiencies, deferred maint., NEPA	NM	03	2,021
2020	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	100
2020	Total Navajo Indian Irrigation Project				3,222
2020					
2020	A11280000.ABC000 Irrigation Projects - Rehabilitation	Deferred maintenance on BIA owned irrigation facilities-multiple projects at various locations	Multi	Multi	4,112
2020					
2020	A11220000.ABC000 Engineering and Supervision	Administrative overhead and oversight for the Irrigation Program	Multi	Multi	1,962
2020					
2020	A11230000.ABC000 Survey and Design	Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	1,015
2020					
2020	A11233030.ABC000 Federal Power Compliance (FERC)	Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	645
2020					
2020	A11240000.ABC000 Safety of Dams				
2020	Program Coordination	Administrative overhead and oversight for the Safety of Dams Program			3,409
2020	Safety of Dams Projects	Tufa Stone Dam	AZ	01	TBD
2020		Crow Dam	MT	01	TBD
2020		Parmelee Dam	SD	2	TBD
2020	Total Safety of Dams Projects				14,300
2020	Support Programs				
2020	Expedited Issues - Mitigation of high risks failure modes	Multiple projects at various locations	Multi	Multi	2,221
2020	Issues Evaluations	Multiple projects at various locations	Multi	Multi	500
2020	Security	Multiple projects at various locations	Multi	Multi	181
2020	Emergency Management Systems	Multiple projects at various locations	Multi	Multi	2,650
2020	Safety of Dams Inspection/Evaluations	Multiple projects at various locations	Multi	Multi	2,750
2020	Total Support Programs				8,302
2020	Total Safety of Dams				26,011
2020					
2020	A11250000.ABC.000 Dam Maintenance	Multiple projects at various locations	Multi	Multi	3,729
2020					
2020	Total Resources Management Construction				40,696
2020					
2020	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR				
2020					
2020	A11520000.ABC000 Telecommunications Improvement & Repair	Multiple projects at various locations	Multi	Multi	1,117
2020					
2020	A11530000.ABC000 Facilities Improvement & Repair				
2020	Minor Improvement and Repairs	Multiple projects at various locations	Multi	Multi	2,219
2020	Condition Assessments	Multiple projects at various locations	Multi	Multi	73
2020	Emergency repairs	Multiple projects at various locations	Multi	Multi	300
2020	Environmental projects	Multiple projects at various locations	Multi	Multi	325
2020	Total Facilities Improvement & Repair				2,917
2020					
2020	A11550000.ABC000 Construction Program Management				
2020	Program Management	Construction program management and Ft. Peck water system O&M	Multi	Multi	6,429
2020	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
2020	Total Construction Program Management				7,929
2020					
2020	A11550000.ABC000 Fort Peck Reservation Rural Water System	Operations & maintenance of completed portions of the water system	MT	0	[2,000]
2020					
2020	Total Other Program Construction, Improvement and Repair				11,963
2020					
2020	FISCAL YEAR 2020 GRAND TOTAL CONSTRUCTION FUNDING				143,262

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Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2021	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR				
2021	A11120000.ABC000 Replacement School Construction	No funding requested	NA	NA	0
2021	Total Replacement School Construction				0
2021	A11160000.ABC000 Replacement Facility Construction	No funding requested	NA	NA	0
2021	Total Replacement Facility Construction				0
2021	A11130000.ABC000 Employee Housing Repair				
2021	Facilities improvement and repair projects	Multiple projects at various locations	Multi	Multi	6,058
2021	Demolition	Multiple projects at various locations	Multi	Multi	1,000
2021	Total Employee Housing Repair				7,058
2021	A11140000.ABC000 Facilities Improvement and Repair				
2021	Program Management	Administrative overhead and oversight	Multi	Multi	5,301
2021	Advance Planning and Design	Multiple projects at various locations	Multi	Multi	6,000
2021	Major Improvement & Repair	Multiple projects at various locations	Multi	Multi	18,000
2021	Minor Improvement & Repair	Multiple projects at various locations	Multi	Multi	24,153
2021	Support Programs				
2021	Asset disposal	Multiple projects at various locations	Multi	Multi	4,200
2021	Boiler Inspections	Multiple projects at various locations	Multi	Multi	350
2021	Condition assessments	Multiple projects at various locations	Multi	Multi	2,100
2021	Education telecommunications	Multiple projects at various locations	Multi	Multi	350
2021	Emergency repair	Multiple projects at various locations	Multi	Multi	3,500
2021	Energy program	Multiple projects at various locations	Multi	Multi	3,000
2021	Environmental projects	Multiple projects at various locations	Multi	Multi	4,300
2021	Portable classrooms	Multiple projects at various locations	Multi	Multi	1,800
2021	Seismic safety	Multiple projects at various locations	Multi	Multi	75
2021	Total Support Programs				19,675
2021	Total Facilities Improvement and Repair				73,129
2021	Total Education Construction, Improvement and Repair				80,187
2021	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR				
2021	A11XX0000.ABC000 Facilities Construction				
2021	Facilities Replacement/New Construction	No funding requested	NA	NA	0
2021	Total Facilities Replacement/New Construction				0
2021	A11170000.ABC000 Facilities Improvement & Repair				
2021	Major improvement and repair projects	Multiple projects at various locations	NA	NA	0
2021	Minor improvement and repair projects	Multiple projects at various locations	Multi	Multi	2,194
2021	Portable offices/buildings	Multiple projects at various locations	Multi	Multi	814
2021	Support Programs				
2021	Condition assessments	Multiple projects at various locations	Multi	Multi	400
2021	Emergency repair projects	Multiple projects at various locations	Multi	Multi	300
2021	Environmental projects	Multiple projects at various locations	Multi	Multi	350
2021	Total Facilities Improvement & Repair				4,058
2021	A11200000.ABC000 Public Safety & Justice Employee Housing				
2021	Employee housing improvement and repair	Employee Housing project(s) TBD	Multi	Multi	1,792
2021	Advance Planning & Design	Multiple projects at various locations	Multi	Multi	1,300
2021	Total Public Safety & Justice Employee Housing				3,092
2021	A11180000.ABC000 Fire Protection				
2021	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	161
2021	Other Fire Protection	Multiple projects at various locations	Multi	Multi	3,105
2021	Total Fire Protection				3,266
2021	Total Public Safety & Justice Construction, Improvement and Repair				10,416

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Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2021	RESOURCES MANAGEMENT CONSTRUCTION				
2021	A11210000.ABC000 Navajo Indian Irrigation Project				
2021	Program Coordination	Administrative overhead and oversight	NM	03	1,101
2021	Facilities Improvement and Repair Projects	Correction of deficiencies, deferred maint., NEPA	NM	03	2,021
2021	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	100
2021	Total Navajo Indian Irrigation Project				3,222
2021	A11280000.ABC000 Irrigation Projects - Rehabilitation	Deferred maintenance on BIA owned irrigation facilities-multiple projects at various locations	Multi	Multi	4,112
2021	A11220000.ABC000 Engineering and Supervision	Administrative overhead and oversight for the Irrigation Program	Multi	Multi	1,962
2021	A11230000.ABC000 Survey and Design	Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	1,015
2021	A11233030.ABC000 Federal Power Compliance (FERC)	Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	645
2021	A11240000.ABC000 Safety of Dams				
2021	Program Coordination	Administrative overhead and oversight for the Safety of Dams Program			4,009
2021	Safety of Dams Projects	Dry Lake Dam	AZ	01	TBD
2021		Bottle Hollow Dam	AZ	01	TBD
2021		Grady Hamilton Dam	NM	02	TBD
2021	Total Safety of Dams Projects				13,500
2021	Support Programs				
2021	Expedited Issues - Mitigation of high risks failure modes	Multiple projects at various locations	Multi	Multi	2,221
2021	Issues Evaluations	Multiple projects at various locations	Multi	Multi	500
2021	Security	Multiple projects at various locations	Multi	Multi	181
2021	Emergency Management Systems	Multiple projects at various locations	Multi	Multi	2,750
2021	Safety of Dams Inspection/Evaluations	Multiple projects at various locations	Multi	Multi	2,850
2021	Total Support Programs				8,502
2021	Total Safety of Dams				26,011
2021	A11250000.ABC.000 Dam Maintenance	Multiple projects at various locations	Multi	Multi	3,729
2021	Total Resources Management Construction				40,696
2021	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR				
2021	A11520000.ABC000 Telecommunications Improvement & Repair	Multiple projects at various locations	Multi	Multi	1,117
2021	A11530000.ABC000 Facilities Improvement & Repair				
2021	Minor Improvement and Repairs	Multiple projects at various locations	Multi	Multi	2,219
2021	Condition Assessments	Multiple projects at various locations	Multi	Multi	73
2021	Emergency repairs	Multiple projects at various locations	Multi	Multi	300
2021	Environmental projects	Multiple projects at various locations	Multi	Multi	325
2021	Total Facilities Improvement & Repair				2,917
2021	A11550000.ABC000 Construction Program Management				
2021	Program Management	Construction program management and Ft. Peck water system O&M	Multi	Multi	6,429
2021	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
2021	Total Construction Program Management				7,929
2021	A11550000.ABC000 Fort Peck Reservation Rural Water System	Operations & maintenance of completed portions of the water system	MT	0	[2,000]
2021	Total Other Program Construction, Improvement and Repair				11,963
2021	FISCAL YEAR 2021 GRAND TOTAL CONSTRUCTION FUNDING				143,262

**Indian Affairs
FY 2018 - 2022
Five-Year Deferred Maintenance and Capital Improvement Plan**

Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2022	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR				
2022					
2022	A11120000.ABC000 Replacement School Construction	No funding requested	NA	NA	0
2022	Total Replacement School Construction				0
2022					
2022	A11160000.ABC000 Replacement Facility Construction	No funding requested	NA	NA	0
2022	Total Replacement Facility Construction				0
2022					
2022	A11130000.ABC000 Employee Housing Repair				
2022	Facilities improvement and repair projects	Multiple projects at various locations	Multi	Multi	6,058
2022	Demolition	Multiple projects at various locations	Multi	Multi	1,000
2022	Total Employee Housing Repair				7,058
2022					
2022	A11140000.ABC000 Facilities Improvement and Repair				
2022	Program Management	Administrative overhead and oversight	Multi	Multi	5,301
2022	Advance Planning and Design	Multiple projects at various locations	Multi	Multi	6,000
2022	Major Improvement & Repair	Multiple projects at various locations	Multi	Multi	18,000
2022	Minor Improvement & Repair	Multiple projects at various locations	Multi	Multi	24,153
2022	Support Programs				
2022	Asset disposal	Multiple projects at various locations	Multi	Multi	4,200
2022	Boiler Inspections	Multiple projects at various locations	Multi	Multi	350
2022	Condition assessments	Multiple projects at various locations	Multi	Multi	2,100
2022	Education telecommunications	Multiple projects at various locations	Multi	Multi	350
2022	Emergency repair	Multiple projects at various locations	Multi	Multi	3,500
2022	Energy program	Multiple projects at various locations	Multi	Multi	3,000
2022	Environmental projects	Multiple projects at various locations	Multi	Multi	4,300
2022	Portable classrooms	Multiple projects at various locations	Multi	Multi	1,800
2022	Seismic safety	Multiple projects at various locations	Multi	Multi	75
2022	Total Support Programs				19,675
2022	Total Facilities Improvement and Repair				73,129
2022					
2022	Total Education Construction, Improvement and Repair				80,187
2022					
2022	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR				
2022	A11XX0000.ABC000 Facilities Construction				
2022	Facilities Replacement/New Construction	No funding requested	NA	NA	0
2022	Total Facilities Replacement/New Construction				0
2022					
2022	A11170000.ABC000 Facilities Improvement & Repair				
2022	Major improvement and repair projects	Multiple projects at various locations	NA	NA	0
2022	Minor improvement and repair projects	Multiple projects at various locations	Multi	Multi	2,194
2022	Portable offices/buildings	Multiple projects at various locations	Multi	Multi	814
2022	Support Programs				
2022	Condition assessments	Multiple projects at various locations	Multi	Multi	400
2022	Emergency repair projects	Multiple projects at various locations	Multi	Multi	300
2022	Environmental projects	Multiple projects at various locations	Multi	Multi	350
2022	Total Facilities Improvement & Repair				4,058
2022					
2022	A11200000.ABC000 Public Safety & Justice Employee Housing				
2022	Employee housing improvement and repair	Employee Housing project(s) TBD	Multi	Multi	1,792
2022	Advance Planning & Design	Multiple projects at various locations	Multi	Multi	1,300
2022	Total Public Safety & Justice Employee Housing				3,092
2022					
2022	A11180000.ABC000 Fire Protection				
2022	Fire Safety Coordination	Staff support for Bureau's structural fire protection program	Multi	Multi	161
2022	Other Fire Protection	Multiple projects at various locations	Multi	Multi	3,105
2022	Total Fire Protection				3,266
2022					
2022	Total Public Safety & Justice Construction, Improvement and Repair				10,416

**Indian Affairs
FY 2018 - 2022
Five-Year Deferred Maintenance and Capital Improvement Plan**

Fiscal Year	Facility or Unit Name	Project Title/Description	State	Cong. District	Program Total (\$000)
2022	RESOURCES MANAGEMENT CONSTRUCTION				
2022					
2022	A11210000.ABC000 Navajo Indian Irrigation Project				
2022	Program Coordination	Administrative overhead and oversight	NM	03	1,101
2022	Facilities Improvement and Repair Projects	Correction of deficiencies, deferred maint., NEPA	NM	03	2,021
2022	Automation and Power Factor Correction	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units	NM	03	100
2022	Total Navajo Indian Irrigation Project				3,222
2022					
2022	A11280000.ABC000 Irrigation Projects - Rehabilitation				
2022		Deferred maintenance on BIA owned irrigation facilities-multiple projects at various locations	Multi	Multi	4,112
2022					
2022	A11220000.ABC000 Engineering and Supervision				
2022		Administrative overhead and oversight for the Irrigation Program	Multi	Multi	1,962
2022					
2022	A11230000.ABC000 Survey and Design				
2022		Irrigation Condition Assessments, Maximo implementation and other program activities	Multi	Multi	1,015
2022					
2022	A11233030.ABC000 Federal Power Compliance (FERC)				
2022		Administrative Overhead and Review for Hydropower License Reviews	Multi	Multi	645
2022					
2022	A11240000.ABC000 Safety of Dams				
2022	Program Coordination	Administrative overhead and oversight for the Safety of Dams Program			4,009
2022	Safety of Dams Projects	Kicking Horse Dam	MT	01	TBD
2022		Neopit Dam	MN	01	TBD
2022		Point of Pines	NM	02	TBD
2022	Total Safety of Dams Projects				13,500
2022	Support Programs				
2022	Expedited Issues - Mitigation of high risks failure modes	Multiple projects at various locations	Multi	Multi	2,221
2022	Issues Evaluations	Multiple projects at various locations	Multi	Multi	500
2022	Security	Multiple projects at various locations	Multi	Multi	181
2022	Emergency Management Systems	Multiple projects at various locations	Multi	Multi	2,750
2022	Safety of Dams Inspection/Evaluations	Multiple projects at various locations	Multi	Multi	2,850
2022	Total Support Programs				8,502
2022	Total Safety of Dams				26,011
2022					
2022	A11250000.ABC.000 Dam Maintenance				
2022		Multiple projects at various locations	Multi	Multi	3,729
2022					
2022	Total Resources Management Construction				40,696
2022					
2022	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR				
2022					
2022	A11520000.ABC000 Telecommunications Improvement & Repair				
2022		Multiple projects at various locations	Multi	Multi	1,117
2022					
2022	A11530000.ABC000 Facilities Improvement & Repair				
2022	Minor Improvement and Repairs	Multiple projects at various locations	Multi	Multi	2,219
2022	Condition Assessments	Multiple projects at various locations	Multi	Multi	73
2022	Emergency repairs	Multiple projects at various locations	Multi	Multi	300
2022	Environmental projects	Multiple projects at various locations	Multi	Multi	325
2022	Total Facilities Improvement & Repair				2,917
2022					
2022	A11550000.ABC000 Construction Program Management				
2022	Program Management	Construction program management and Ft. Peck water system O&M	Multi	Multi	6,429
2022	Facility Maintenance Management System	Management Information System	Multi	Multi	1,500
2022	Total Construction Program Management				7,929
2022					
2022	A11550000.ABC000 Fort Peck Reservation Rural Water System				
2022		Operations & maintenance of completed portions of the water system	MT	0	[2,000]
2022					
2022	Total Other Program Construction, Improvement and Repair				11,963
2022					
2022	FISCAL YEAR 2022 GRAND TOTAL CONSTRUCTION FUNDING				143,262

Education Construction

Education Construction (Dollars in thousands)							
Subactivity Program Element	2016 Enacted	2017 Planning	FY 2018				Change from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Replacement School Construction <i>FTE</i>	45,504	45,417			-45,417		-45,417
Replacement Facility Construction <i>FTE</i>	11,935	11,912			-11,912		-11,912
Employee Housing Repair <i>FTE</i>	7,565 3	7,551 3		7	-500	7,058 3	-493
Facilities Improvement and Repair <i>FTE</i>	73,241 11	73,102 11		27		73,129 11	27
Total Requirements <i>FTE</i>	138,245 14	137,982 14		34	-57,829	80,187 14	-57,795

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Replacement School Construction	-45,417	
• Replacement Facility Construction	-11,912	
• Employee Housing Repair	-500	
TOTAL, Program Changes	-57,829	0

Justification of 2018 Program Changes:

The 2018 budget request for the Education Construction program is \$80,187,000 and 14 FTE, a net program reduction of \$57,829,000 from the 2017 CR baseline level. At this funding level, BIA will focus on completion of school replacement construction projects in the pipeline, planning and design of the 10 schools on the 2016 Replacement School list, major improvement and repair projects at other education facilities, and continuing management improvements. The 2018 budget suspends funding for Replacement School and Replacement Facility construction programs and reduces funding to the Employee Housing Repair program.

Replacement School Construction (-\$45,417,000):

The 2018 budget proposes to suspend funding for Replacement School Construction projects. Using the funds currently available, BIA will continue construction of the three replacement schools currently in the pipeline and designs for each of the 10 schools on the 2016 BIE Replacement School list. Funding from 2017 may enable the funding of one of the schools on the 2016 school replacement list for construction; however, suspension of project funding will delay the construction schedule for the majority of the schools identified on the 2016 BIE Replacement School list. Under the current schedule, several schools are expected to complete the design process in summer 2018. At that time, BIA will make a determination on construction contract awards based on individual school readiness and the available funding. Suspension in funding would limit the option of utilizing a design-build construction approach, which includes offsite construction to save time and money, but requires 100% funding for a project before design can begin.

Replacement Facility Construction (-\$11,912,000):

The 2018 budget proposes to suspend funding for Replacement Facilities Construction. The Replacement Facilities Construction program allows BIA to replace individual education buildings in critically poor condition at schools. The program will continue the facility replacement project at Bug-O-Nay-Ge-Shig High School. The Bug-O-Nay-Ge-Shig High School project is piloting the use of the offsite design-build approach. BIA is validating this cost model for future projects. Funding from 2017 will be used to initiate the next approved facilities replacement project to be determined through the ranking process.

Employee Housing Repair (-\$500,000):

The proposed funding level is a 6.6% reduction from 2017. As of the 2nd quarter of 2017, 1,374 education quarters units were listed in "Poor" condition, while 447 were listed in "Good" or "Fair" condition. The FY 2018 budget request will continue to prioritize employee housing units containing hazardous materials, such as asbestos and lead-based paint, to allow for abatement in FY 2018. Additionally, the program will continue to implement the master housing plan to eliminate unneeded units and prioritize repairs.

Education Construction Overview:

The Indian Affairs Education Construction program supports education goals by rehabilitating or reconstructing Bureau of Indian Education (BIE)-funded schools and dormitories to provide an environment conducive to quality educational achievement and improved opportunities for Indian students. The program provides safe, functional, energy-efficient, and universally accessible facilities to students attending the 183 BIE-funded schools and dormitories serving elementary and secondary students in 23 states. The schools serve approximately 47,000 individual K-12 Indian students and residential boarders, which equates to an average daily membership of approximately 41,000 students due to transfers, absences, and dropout rates. The BIE also owns and operates two post-secondary institutions. The major activities associated with the Education Construction Program are:

- Replacement School Construction
- Replacement Facilities Construction
- Employee Housing Repair
- Facilities Improvement and Repair (FI&R)

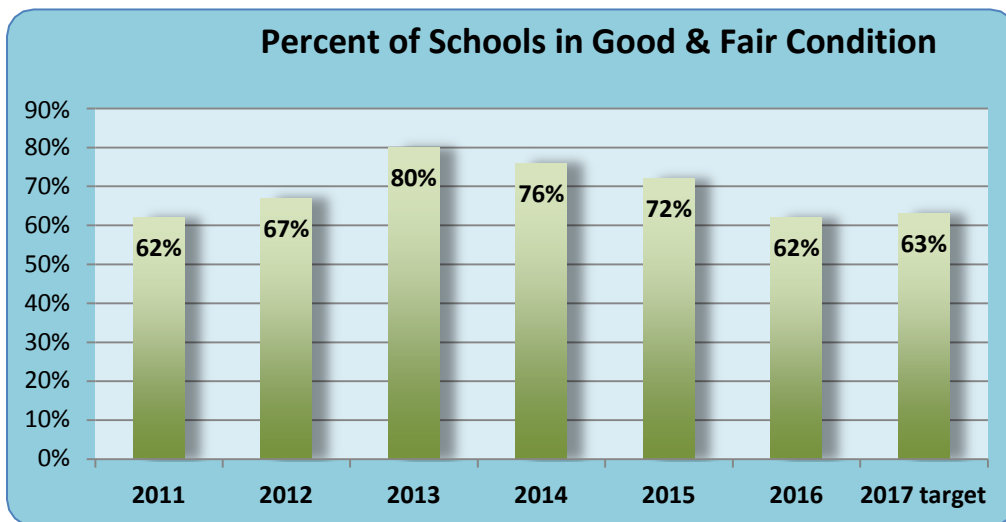
The Facilities Condition Index (FCI) and the Asset Priority Index (API) are used by BIA to support asset management and develop construction plans for improvement/repair and replacement of facilities. The FCI also provides a baseline from which BIA measures and tracks improvements in asset conditions and the API indicates the importance of each asset to the organization's mission. Based on the FCI, buildings and structures are categorized as being in good, fair, or poor condition. The formula for calculating the FCI and the relation of the FCI to condition categorization are as follows:

$$\text{Facilities Condition Index (FCI)} = \frac{\text{Maintenance, Repair, and Replacement Deficiencies of the Facility(-ies)}}{\text{Current Replacement Value of the Facility(-ies)}}$$

Facility Condition Categorization as Measured by FCI	
FCI	Condition
< .0500	Good
<= .1000	Fair
>.1000	Poor

At the end of the second quarter 2017, BIE had 70 schools in “good” condition, 41 in “fair” condition and 68 in “poor” condition with an overall average of building conditions at “poor” as measured by the cumulative schools FCI. The overall cumulative schools FCI at the end of the second quarter 2017 was based on \$472.6 million for the buildings deferred maintenance backlog and a current replacement value of \$4.5 billion. Not included in the overall cumulative schools FCI was an additional \$297.8 million in deferred maintenance for “grounds and sites” which is not included in the FCI calculation. The FCI for each building is automatically calculated in the Indian Affairs – Facilities Management System (IA-FMS) for use with other criteria in allocating resources for management of renovations and repairs.

The cumulative FCI for all schools at the good and fair condition levels decreased from 76 percent at the end of 2014, to 72 percent at the end of 2015, and 62% at the end of 2016. With the 2017 funding, the percent of schools in good and fair condition is expected to increase to 63% in 2017.



The Indian Affairs–Construction Investment Review Board (IA-CIRB) develops and maintains a capital investment portfolio. The IA-CIRB has final approval of BIA’s annual construction capital planning investment portfolios before submission to DOI. The IA-CIRB meets periodically to review individual project data sheets for proposed projects and review the status of ongoing major capital investments. Upon approval by the DOI, construction projects are prioritized and incorporated into 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.

In an effort to contain costs, BIA has begun to explore the potential for savings through the design-build approach for school replacement projects. Design-build includes offsite construction to save time and money. The disadvantage of the design-build approach is that full funding for all phases of a construction project need to be available before the project can begin. BIA is currently piloting the use of the offsite design-build approach to replace the Bug-O-Nay-Ge-Shig High School. BIA is validating this cost model for future projects. If design-build proves successful, BIA will establish processes, procedures, and contracting mechanisms to implement the offsite design-build approach efficiently and effectively.

Subactivity - Replacement School Construction (FY2018: \$0: FTE: 0):

The Replacement School Construction program replaces entire school campuses in poor condition that have been prioritized on a school replacement list. Currently there are three replacement schools from the 2004 school replacement list in various stages of construction and 10 schools on the 2016 school replacement list in various stages of planning and design.

In April of 2016 Indian Affairs announced the 10 next schools to participate in the School Replacement program. Each of the selected schools on the 2016 Replacement School list were assessed to be in critical need of replacement due to overall age and deterioration of school facilities, limits of existing program space, and the need to upgrade facilities to current education standards and best practices. All 10 schools are expected to complete project planning and begin project design in FY 2017.

Under the FY 2018 budget request, schools would be unable to opt for a design-build approach for school replacement for the schools currently in the pipeline. Design-build, which includes offsite construction to save time and money, requires 100% funding for a project before design can begin.



Riverside High School – Anadarko, OK

Subactivity - Replacement Facility Construction (FY2018: \$0: FTE: 0):

This program is an essential component of the comprehensive plan to bring all 183 BIE-funded schools and dormitories into acceptable condition. This funding source is used to replace individual facilities on school campuses when replacement of the entire school is not warranted. Indian Affairs identifies the status and the need for replacement on a building-by-building basis. BIA is currently managing a single facilities

replacement project at the Bug-O-Nay-Ge-Shig high school. BIA is piloting the use of an offsite design-build approach to build a 44 thousand square foot high school. The design-build approach is expected to be completed within 12 months of initiation of the acquisition process and at significantly less cost than traditional approaches.



Ground Breaking at the Bug-O-Nay-Ge-Shig High School

Subactivity - Employee Housing Repair (FY2018: \$7,058,000; FTE: 3):

Indian Affairs maintains employee housing consisting of Single Family Houses, duplex, triplex, and apartment units. The majority are in poor condition with an average age of 69 years requiring frequent repairs and maintenance. These housing units are typically located in remote areas where private-sector housing is not available. Housing is provided to school employees such as principals, teachers, facility managers, security officers, and other staff as determined by the program.

The Employee Housing Repair component funds repairs and remediation of critical health and safety deficiencies and complies with the Department of Interior's commitment to provide Federal employees with living quarters that are safe, functional, energy efficient, and cost-effective. The program provides support to agency and school locations contributing to the preservation and protection of BIA property assets and the safety of employees, students, and the general public. The program includes emergency reimbursement and space reduction as well as maintaining code compliances with safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the Indian Affairs' Facility Management System (IA-FMS) inventory.

The program continues to improve staff housing, through complete renovations that address all deficiencies to as many houses as possible. The program continues to implement the master housing plan to eliminate unneeded units and prioritize repairs. These initiatives add value, improve the FCI and reduce the deferred maintenance backlog. Housing units containing hazardous materials such as asbestos and lead-based paint will continue to receive funding priority to allow for abatement in 2018.



Moencopi Quarters under Construction



Quarters Walk Through at White Swan, WA

Program Performance:

In FY 2018, the Employee Housing Repair program will continue to repair and correct health, safety and environmental deficiencies and increase the number of renovation projects. BIA reduced the total for deferred maintenance backlog as reflected in Indian Affairs legacy facilities information system by \$42.3 million since September 2001 when the backlog was \$163.7 million. The current repair need is \$121.4 million.

The performance goals are to focus on complete renovations and continue with retrofit and repairs to outdated employee housing to comply with all the health, safety, and environmental standards. The goals will include demolition of unneeded housing.

Program Management (\$300,000):

Funds requested in 2018 will be used for administrative overhead associated program oversight, project management and inspection.

Quarters Improvement and Repair (\$5,058,000):

Funds requested will be used to correct deficiencies identified as critical safety items with priority to complete renovations. Funds will be allocated to regional offices to address the most critical housing units requiring repairs.

Quarters Emergency Repairs (\$200,000):

Funds requested will be used for work necessary to correct immediate threats to life or property at BIE housing sites resulting from catastrophic failure, fires, wind and water damage, or other causes. This funding will also be provided to immediately correct failing utility systems or infrastructure and restore to functional condition as may be required.

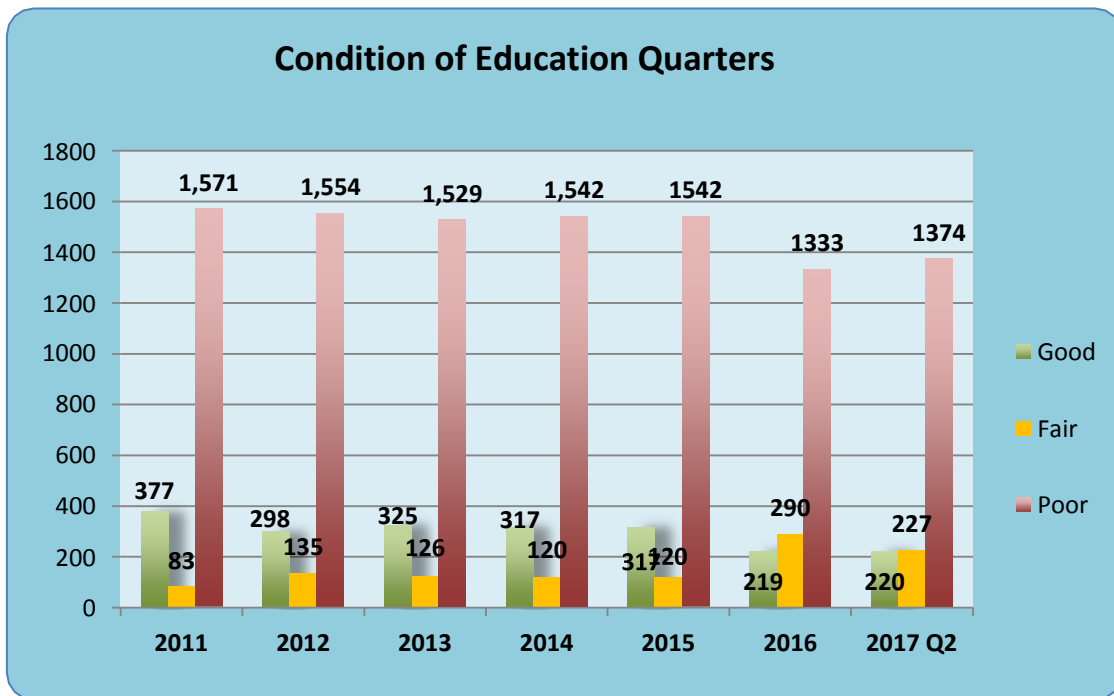
Quarters Environmental Projects (\$500,000):

Funds will be used to assess, characterize, remediate and monitor potential or actual releases of environmental contaminants. Work will include upgrading and replacement of fuel oil tanks, removal and disposal of contaminated soils and hazardous materials and abatement of asbestos and lead-based paint, and sampling and analysis of environmental contaminants. This will result in minimizing and reducing any environmental hazards and exposure to employees and their family members.

Quarters Demolition/Reduction of Excess Space (\$1,000,000):

Funds will be used to continue disposal of housing units identified as unneeded. This will continue with the efforts to right-size the inventory, improve the overall FCI and space utilization, and meet the established goals in the Indian Affairs’ Asset Management Plan (AMP) for space reduction. It is anticipated that during 2018, a total of 20,000 GSF of excess space will be disposed of at multiple locations, based on the Space Management Plan.

As evidenced by the 2017 2nd Quarter FCI rating of 0.1974 a large percentage of these units are in “poor” condition. The program performance addresses the following deferred maintenance deficiencies and replacement/renovation projects identified in the IA-FMS by the regional offices.



No. of Projects	2018 Project Improvements and Repairs	Description
55	Administrative Compliance	Condition surveys and Feasibility assessments.
120	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
135	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.
140	Environmental Code Compliance	Abatement and remediation of asbestos; lead-based paint; radon; polychlorinated biphenyls (PCBs); underground tanks; and above ground tanks.

No. of Projects	2018 Project Improvements and Repairs	Description
142	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.
20	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.
100	Repair and Rehabilitation	Major improvement and repair projects up to complete renovation.
55	Demolition/Space Reduction	Demolition of Housing
767 TOTAL PROJECTS		

Subactivity - Facilities Improvement and Repair (FY2018: \$73,129,000: FTE: 11):

Funds requested in 2018 Facilities Improvement and Repair (FI&R) will be used to improve the safety and functionality of facilities for the program’s customers. Indian Affairs will seek to maximize the utility and prolong the useful life of education buildings by improving or rehabilitating these facilities as part of a comprehensive approach that includes facilities improvement and repair combined with new school and new facilities initiatives. At the end of the second quarter 2017 there were \$770.4 million dollars of deferred maintenance across BIE-funded school facilities and grounds that need corrective action. These deficiencies are being prioritized and addressed using the base programs within this subactivity.

Program Management (\$5,301,000):

Funds requested in 2018 will be used for program management and administrative overhead associated with the execution of the program. The Indian Affairs-Facilities Management System (IA-FMS) is funded in part from these funds. Staff from the Office of Facilities, Property, and Safety Management (OFPSM) that perform asset management and staff from the Division of Facilities Management and Construction (DFMC) provide program oversight, direction, and technical assistance to support program execution.

Technical assistance is provided to tribal, BIA, and BIE customers to assist in planning, design, and construction issues, to provide consultation on execution of projects, and to supplement project management on a limited basis. In addition, the teams will perform program evaluations to ensure facility construction and operation and maintenance programs conform to DOI and IA policy, laws, and regulations. The program evaluation reviews will help ensure safety and health standards are met, and construction work conforms to the approved drawings and specifications.



Students at Laguna Elementary

Advance Planning and Design (\$6,000,000):

Funds requested in 2018 will be used for design of the schools on the replacement school and replacement facilities lists and design for improvement and repair and major system component projects included in the Department’s Five Year Deferred Maintenance and Capital Improvement plan. In 2018, additional support will

be provided for centralized project planning and design supplemental support for larger projects and site planning to support BIA and BIE on a limited basis.



Quileute Tribal School students

Major Improvement and Repair (\$18,000,000):

Major Improvement and Repair funds are for the abatement of those identified critical deficiencies costing greater than \$250,000. Major FI&R projects improve the safety and functionality of facilities and move facilities closer to a status of fair or better condition as measured by the Facility Condition Index (FCI) in lieu of new construction. Funds will be used to correct priority deficiencies, beginning with critical safety work items and as assessed using the BIA Supplemental Project Scoring Guidelines for 5-year Capital Improvement Planning. A list of current prioritized projects is presented to the IA-Construction Investment Review Board in the first quarter of the fiscal year. Correction of these items is critical for BIA’s compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Association (NFPA); and other Life Safety code requirements. As well as to repair or replace major capital equipment. As of the second quarter of 2017, there are approximately \$180 million in qualified Major FI&R projects.

These projects will advance BIA’s ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies and enhance student learning capabilities. The investments will improve the FCI of individual buildings and schools. 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 associated with deferring cyclic maintenance.

Minor Improvement and Repair (\$24,153,000):

At the end of the second quarter 2017 Indian Affairs had \$472.6 million in building deferred maintenance and \$297.8 million in site/ground deferred maintenance. The most critical health and safety work items will receive priority consideration. Correction of these items is crucial to addressing the “*Poor*” condition of the BIE-funded school facilities, bringing facilities up to code compliance providing safe, functional facilities, and minimizing potential life, safety and health hazards. Funds for the abatement of those identified critical deficiencies will be in accordance with ADA requirements; EPA requirements; National Fire Protection Association; 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 for 2018 is based on project scoring criteria incorporated into the Indian Affairs-Facilities Management System (IA-FMS). Final project lists will be developed using guidance provided by DFMC to the BIE and BIA regional facilities staff working with each school location to identify critical deficiencies. The work will be accomplished by each location where feasible via Pub.L. 100-297 grants, Pub.L. 93-638 contracts, or commercial contracts. These funds are primarily 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 O&M program. While the priority is with the most critical safety and health deficiencies, BIA and BIE will have some discretion to repair and replace other critical systems in accordance with guidance provided by DFMC. These discretionary systems are critical to maintain operational systems that are safe, efficient, and cost effective.

Condition Assessments (\$2,100,000):

Funds requested in 2018 will be used to perform the cyclic inventory and deferred maintenance assessment and validation project (Condition Assessments). The BIA real property portfolio for education facilities, including academic and housing quarters, consists of approximately 18.7 million gross square feet contained in over 3,640 facilities located at 179 locations in 23 states. The purpose of the program is to complete a comprehensive condition assessment and inventory validation of all BIA owned or leased real property assets on a three year cycle. The condition assessments identify new and validate existing deficiencies in IA-FMS in order to facilitate the allocation of resources to help maintain BIA real property portfolio assets at an operational level, as well as extend the useful life of the asset. The condition assessments are part of the BIA asset management program that includes long-term capital asset projections to identify activities, funding, and other resources necessary to extend the useful life of assets needed to support federal real property until replacement facility funding becomes available. Assets include building and housing units and a wide variety of other constructed assets such as roads, recreation facilities, water and power facilities, warehouses, storage facilities, garages (employee housing and non-housing structures), and existing structure operation support systems; i.e., infrastructure of the identified location.

Condition assessments identify deferred maintenance (DM) needs and include a computation of the current replacement value (CRV) of each asset, which is critical in calculating the asset FCI. Condition assessments also identify museum property and assess facility conditions to assure adequate protective measures are in place. Facilities inspections include standard elements identified such as fire and life safety, HVAC systems, electrical systems, structural integrity, etc. When safety, health or accessibility deficiencies are identified, interim abatement plans for those deficiencies are established to reduce the risk to life and property until permanent corrections are completed. Condition assessments continue to be the most effective means of identifying deficiencies at BIA locations. The importance of reliable and consistent Condition assessments of School facilities is greatly amplified and necessary due to the advanced ages of the majority of school facilities. More than one-fourth (28%) of current School educational facilities are 70 years old or older and almost one-half (46%) are over 50 years old. 91% of Employee Housing for Schools are 30 years old or older. Over one-half (56%) of all Education School Employee Housing are 50-69 years old, with 13.4% 100 years old or older. Only 10% are less than 30 years old.

Asset Disposal (\$4,200,000):

Funds requested in 2018 will be used for space reduction activities in the education program. The asset portfolio and Space Management Plan (SMP), as derived from the DOI Asset Management Plan (AMP), contains a five year space reduction plan, which is the vehicle for implementing the space goals through consolidation, co-location, and disposal of assets. 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. The SMP identifies education owned assets nation-wide which have been determined to be in excess of program needs and are not considered viable for continued use by consolidation or renovation. Subsequently, these assets have been designated for disposal via demolition or transfer. It is anticipated that during 2018, a total of 225,000 GSF of excess space will be disposed of at multiple education locations, based on the Space Management Plan.

Emergency Repair (\$3,500,000):

Funds requested in 2018 will be used as necessary to support the Emergency Reimbursement Program (ERP). BIA has the responsibility of providing safe facilities. When an emergency occurs and results in the facility presenting an immediate threat to life or property, BIA must correct the situation as soon as possible. The BIA has established the ERP, managed by DFMC, to fulfill this responsibility. The ERP provides funding for reimbursement for facilities-related costs necessary to correct immediate threats to life or property at BIA educational, non-educational and law enforcement facilities. This program does not provide funding for repairs to community or tribally-owned systems or funding for projects more appropriately covered by the Minor Improvement and Repair Program (MI&R).

Environmental Projects (\$4,300,000):

Funds requested in 2018 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 BIE-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; and sampling and analysis of environmental contaminants, including testing for and mitigation of radon gas.

Compliance will minimize or eliminate public exposure to environmental hazards.

Portable Classroom Buildings (\$1,800,000):

Funds requested in 2018 will be used to mitigate extreme overcrowding at many BIE school locations. Where there is not sufficient funding for a permanent facility, it remains critical to construct, transport, repair, install, and relocate portable buildings at various sites. The work may also include constructing infrastructure associated with all building utilities and vehicle and pedestrian walkways necessary for completion and operation of the portable buildings. It is anticipated that during 2018, a total of five portable classrooms will be completed and installed at multiple locations, based on BIE's priority listing.



*Radon Exhaust Fan Installed at Blackfeet
Dormitory Quarters Units*



Yakama Tribal School Portable Classrooms



Quileute Tribal School Portable Classrooms

Energy Program (\$3,000,000):

Funds requested in 2018 for the energy program will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, Pub.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), Pub.L. 110-140; and Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance.

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 2018 and implement some of the energy or water-saving measures that have been identified in the prior years.

Education Telecommunications (\$350,000):

Funds requested in 2018 will be used for the continued 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, BIE 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, and 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 or 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 (\$350,000):

Funds requested in 2018 will be used for inspections and repair of boilers for the BIE-funded schools.

Seismic Safety Data (\$75,000):

Funds requested in 2018 will continued to be used for structural design of buildings requiring seismic retrofitting. 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.



Bread Springs Playground Ribbon Cutting

Education Construction Performance Overview Table

Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
Percent of BIA/BIE school facilities in acceptable condition, as measured by the Facilities Condition Index (lower FCI number is good).	81%	77%	72%	81%	62%	60%	62%	2%	64%
	148	140	132	148	111	108	111	3	115
	183	183	183	183	179	179	179	0	179

**BUREAU OF INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	95
Planned Funding FY:	2018
Funding Source: Education Construction Facilities Improvement and Repair	

Project Identification

Project Title:	Choctaw Central High School Roof and Grounds Work, Choctaw, MS		
Project Number:	Unit/Facility Name:	Bldg 268 – Classrooms/Admin/ Library Grounds	
Region/Area/District:	Eastern	Congressional District:	02 State: MS

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35230600	S78R2300268	100	0.1469	0.1000

Project Description:

Choctaw Central High School is located at 150 Recreation Road in Choctaw, Mississippi. The school currently serves 421 students, per FY 2015 ISEP, in grades 9-12. Building 268 was built in 1993 with a total of 25,502 square feet and contains four academic classrooms a library; a NASA Teacher Enhancement Center, and various administrative offices. Campus infrastructure was built in the mid 1960's and ongoing plumbing and drainage issues persist throughout the campus. The roof is an EPDM roof installed in 1993 and has exceeded its useful service life.

To decrease administrative burden on Regions and Acquisitions support this project combines two approved major FI&R projects for this site. The project will provide a new roof for Building 268 and replacement of four domestic water mains and one lateral line. The domestic water system utilizes old galvanized pipe that requires monitoring throughout the year for lead and copper levels. Completion of this project would contribute to a healthy and safe environment and reduce potential liability risk associated with unsafe conditions. Operation and maintenance savings will also be a result of replacement of deteriorated components which have a higher replacement and maintenance cost than a new system along with reduced heavy metals monitoring expenses. Upon completion, the current deferred maintenance for this site will decrease by 19%.

The priority for funding is based on project scoring criteria using the IA Supplemental Attachment G Project Scoring Methodology incorporated into the Indian Affairs-Facilities Management System (IA-FMS) and is compliant with DOI Attachment G project selection criteria. Final project selection reviews automated output and then cross references project impact to overall site FCI ratings while ensuring projects are equitably selected across multiple Regions.

Scope of Benefits (SB):

OFPSM/DFMC is describing the Scope of Benefits for construction in terms of the Percent of Impact a specific project/DM WO will have on the status of an asset. There is an inherent goal to move mission critical and dependent (scored using the API/FCI calculation) assets to a lower FCI. The degree of movement from the current FCI status to a resulting status is the percent of impact. Deferred maintenance for grounds is not included

in the FCI calculations so the percent of impact for grounds improvements is related to the total grounds related deferred maintenance. This project will result in a net site FCI decrease of 19% and will also result in Building 268 being in Acceptable Condition.

In addition, this project complies with the Pub. L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and supports the Government Performance Results Modernization Act (GPRA-MA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition.

Investment Strategy (IS):

Both of these projects are categorized as mechanical and ranked at the highest level, consequently this combined project receives the top investment score and will result in increasing the facility useful lifespan. Operation and maintenance costs for grounds will be reduced by the replacement of four domestic water mains and lateral line due to decreased inspection, replacement and monitoring costs as compared to the existing outdated system. The project demonstrates a measurable net savings for the Government and strongly supports financial sustainability efforts.

Consequences of Failure to Act (CFA):

OFPSM/DFMC developed the conversion matrix consistent with Attachment G guidance to reflect the relative consequences of failure to act for each category and rank combination to safety, health, and critical resources. The matrix is weighted more heavily toward the safety, health, and fire projects that tend to result in the highest consequences. The mechanical and environmental categories were weighted moderately higher to reflect the importance and potential consequences associated with these categories.

Relative to this specific project, failure to act will result in further deterioration of Building 268, which is already in Poor condition, with continued unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs will increase in order to maintain deteriorating water mains and laterals serving over 30 buildings and portables on the Choctaw Central High School campus. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	0.1469	API	100	Score =	40
SB	(20%)					Score =	20
IS	(20%)					Score =	20
CFA	(20%)					Score =	15

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No

VE Study: Scheduled FY 2018 Completed (mm/yy)

Total Project Score: 95

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)		
Deferred Maintenance Work:	\$	TBD		100	Appropriated to Date:	\$	
Capital Improvement Work:	\$				Requested in FY <u>2018</u> Budget:	\$	TBD
					Future Funding to Complete Project:	\$	
Total:	\$	TBD		100	Total:	\$	TBD

Class of Estimate: (circle one)		Planning and Design Funds: \$	
Estimate Escalated to FY:	2018	Planning Funds Received in FY	_____ \$ _____
		Design Funds Received in FY	_____ \$ _____

Dates:	Sch'd	Actual	Project Data Sheet	DOL Approved:
Construction Award/Start:	Q1/2018	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2018		05/2017	

Annual Operations & Maintenance Costs \$

Current: \$	226,502	Projected: \$	TBD	Net Change: \$
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**BUREAU OF INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	85
Planned Funding FY:	2018
Funding Source: Education Construction Facilities Improvement and Repair	

Project Identification

Project Title: Ch'ooshgai Community School Water Main/Lateral Replacement			
Project Number:	Unit/Facility Name:	Ch'ooshgai Community School, Tohatchi, NM	
Region/Area/District: Navajo Region	Congressional District: 03	State: NM	

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
N/A-Grounds		N/A -Grounds	N/A	N/A

Project Description:

Ch'ooshgai Community School is located 25 miles north of Gallup in Tohatchi, New Mexico. The school currently serves 366 students, per FY 2015 ISEP, in grades K-8. The academic and kitchen/dining buildings were built in 1965 and the systems for these buildings have exceeded their useful life. Temporary repairs and minor improvements have been made throughout its service life to keep the aging systems and components operable but a more enduring solution that replaces and upgrades the system is greatly required.

This project will provide replacement of four domestic water mains and one lateral line. The domestic water system utilizes old galvanized pipe that is monitored throughout the year for lead and copper levels. Completion of this project would contribute to a healthy and safe environment and reduce potential liability risk associated with unsafe conditions. Total deferred maintenance for this site would decrease by 32%.

The priority for funding is based on project scoring criteria using the IA Supplemental Attachment G Project Scoring Methodology incorporated into the Indian Affairs-Facilities Management System (IA-FMS) and is compliant with DOI Attachment G project selection criteria. Final project selection reviews automated output and then cross references project impact to overall site FCI ratings while ensuring projects are equitably selected across multiple Regions.

Scope of Benefits (SB):

OFPSM/DFMC is describing the Scope of Benefits for construction in terms of the Percent of Impact a specific project/DM WO will have on the status of an asset. There is an inherent goal to move mission critical and dependent (scored using the API/FCI calculation) assets to a lower FCI. The degree of movement from the current FCI status to a resulting status is the percent of impact. Deferred maintenance for grounds is not included in the FCI calculations so the percent of impact for grounds improvements is related to the total grounds related deferred maintenance.

The impact of replacing the water distribution system will result in a higher quality of water service to all connected buildings and better ensure that students and staff at the facility have higher quality water free of

contaminants. Total deferred maintenance for this site would decrease by 32%.

In addition, this project complies with the Pub. L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and supports the Government Performance Results Modernization Act (GPRA-MA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition.

Investment Strategy (IS):

The project will have a net positive impact on all the facilities that it provides water to, and reduce operation and maintenance costs incurred with ongoing repairs required on a system that has exceeded its useful life. The project demonstrates a measurable net savings for the Government and strongly supports financial sustainability efforts.

Consequences of Failure to Act (CFA):

OFPSM/DFMC developed the conversion matrix consistent with Attachment G guidance to reflect the relative consequences of failure to act for each category and rank combination to safety, health, and critical resources. The matrix is weighted more heavily toward the safety, health, and fire projects that tend to result in the highest consequences. The mechanical and environmental categories were weighted moderately higher to reflect the importance and potential consequences associated with these categories.

Relative to this specific project, failure to act will result in further deterioration of the domestic water system and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs will increase in order to maintain deteriorating water mains and laterals that long ago exceeded their designed useful operational life. Liability costs could increase as the potential liability risk associated with unsafe drinking water increases due to continued decay of the water system and potential infiltration of contaminants.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	<u>N/A*</u>	API	<u>N/A*</u>	Score =	<u>40</u>
SB	(20%)					Score =	<u>10</u>
IS	(20%)					Score =	<u>20</u>
CFA	(20%)					Score =	<u>15</u>

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

*No associated value for "Grounds". Scoring approach is the same.

<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: Yes				<u>Total Project Score:</u> 85
VE Study:	Scheduled	<u>FY 2018</u>	Completed <u>(mm/yy)</u>	

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)		
Deferred Maintenance Work:	\$	TBD		100	Appropriated to Date:	\$	
Capital Improvement Work:	\$				Requested in FY <u>2018</u> Budget:	\$	TBD
					Future Funding to Complete Project:	\$	
Total:	\$	TBD		100	Total:	\$	TBD

Class of Estimate: (circle one) Class C	Planning and Design Funds: \$
Estimate Escalated to FY: 2018	Planning Funds Received in FY _____ \$ _____
	Design Funds Received in FY _____ \$ _____

Dates:	Sch'd	Actual	Project Data Sheet	DOL Approved:
Construction Award/Start:	Q1/2018	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2018		05/2017	

Annual Operations & Maintenance Costs \$

Current: \$	N/A	Projected: \$	N/A	Net Change: \$	N/A
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**BUREAU OF INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	90
Planned Funding FY:	2018
Funding Source: Education Construction Facilities Improvement and Repair	

Project Identification

Project Title:	Greyhills Academy High School Boiler Upgrades, Tuba City, AZ		
Project Number:	Unit/Facility Name:	Bldg 385 - Dormitory	
Region/Area/District:	Navajo	Congressional District:	01 State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35230000	N33R2200385	100	0.1417	0.1165

Project Description:

Greyhills Academy High School is located in Tuba City, Arizona. The school currently serves 230 students, per FY 2015 ISEP, in grades 9-12. Building 385 - Dormitory requires the alignment of new boilers J1, J2, and K2 with the chiller. On larger facilities it is more energy efficient to install and operate central heating units, boilers, and central cooling units and distribute their output throughout their service area. This project will improve overall system performance by calibrating and balancing the two systems and supports operation and maintenance savings by aligning the equipment to optimum performance requirements. These systems optimize thermal comfort and when properly aligned, results in decreased energy usage. The impact of this project to the current deferred maintenance for this site is a reduction of 18%.

The priority for funding is based on project scoring criteria using the IA Supplemental Attachment G Project Scoring Methodology incorporated into the Indian Affairs-Facilities Management System (IA-FMS) and is compliant with DOI Attachment G project selection criteria. The final project selection process includes a review of automated output and then cross references project impact to overall site FCI ratings while ensuring projects are equitably selected across multiple Regions.

Scope of Benefits (SB):

OFPSM/DFMC is describing the Scope of Benefits for construction in terms of the Percent of Impact a specific project/DM Work Order will have on the status of an asset. There is an inherent goal to move mission critical and dependent (scored using the API/FCI calculation) assets to a lower FCI. The degree of movement from the current FCI status to a resulting status is the percent of impact. This project will result in a net site FCI decrease of 18% and while Building 385 will still rate as being in Poor Condition it will have a new FCI rating of .1165.

In addition, this project complies with the Pub. L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and supports the Government Performance Results Modernization Act (GPRMA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition.

Investment Strategy (IS):

This project will result in greater efficiency of the boilers and chiller and extend the useful life of these assets. As a result, the will require reduced energy expenditures to operate the heating and chilling units supporting this dormitory. The project demonstrates a measurable net savings for the Government and strongly supports financial sustainability efforts.

Consequences of Failure to Act (CFA):

OFPSM/DFMC developed the conversion matrix consistent with Attachment G guidance to reflect the relative consequences of failure to act for each category and rank combination to safety, health, and critical resources. The matrix is weighted more heavily toward the safety, health, and fire projects that tend to result in the highest consequences. The mechanical and environmental categories were weighted moderately higher to reflect the importance and potential consequences associated with these categories.

Relative to this specific project, failure to act will result in deterioration of the chiller and boilers leading to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of systems using resources inefficiently. If not acted upon the dormitory will continue to incur greater than required operational and maintenance expenses and more importantly the poor thermal environment will hamper Indian educational efforts due to impaired living and sleeping conditions of the dormitory residents.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	0.1417	API	100	Score =	40
SB	(20%)					Score =	15
IS	(20%)					Score =	20
CFA	(20%)					Score =	15

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled FY 2018 Completed (mm/yy)

Total Project Score: 90

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work:	\$	TBD		100	Appropriated to Date:	\$
Capital Improvement Work:	\$				Requested in FY <u>2018</u> Budget:	\$ <u>TBD</u>
					Future Funding to Complete Project:	\$
Total:	\$	TBD		100	Total:	\$ <u>TBD</u>

Class of Estimate: (circle one) Class C	Planning and Design Funds: \$
Estimate Escalated to FY: 2018	Planning Funds Received in FY _____ \$ _____
	Design Funds Received in FY _____ \$ _____

Dates:	Sch'd	Actual	Project Data Sheet	DOL Approved:
Construction Award/Start:	Q1/2018	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2018		05/2017	

Annual Operations & Maintenance Costs \$*

Current: \$	321,580	Projected: \$	TBD	Net Change: \$
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**BUREAU OF INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	90
Planned Funding FY:	2018
Funding Source: Education Construction Facilities Improvement and Repair	

Project Identification

Project Title:	Many Farms Community School (formerly Chinle Boarding School)		
Project Number:	Unit/Facility Name:	Bldg 1004 and 1009	
Region/Area/District:	Navajo	Congressional District:	01 State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35230000	N35R2001004	100	0.8738	0.5085
35239000	N35R2001009	100	0.3709	0.2003

Project Description:

Many Farms Community School, formerly known as Chinle Boarding School, is located in Many Farms, Arizona. The school currently serves 281 students, per FY 2015 ISEP, in grades K-8. This project will remove and replace the existing heating/cooling system (HVAC) and the plumbing systems in Building 1004 with high efficiency HVAC units and better performing plumbing systems. This building is approximately 12,714 gross square feet and both systems have long since exceeded their useful service lives. Work in Building 1009 includes replacement of the roof and plumbing system.

Category/Rank	Building	GSF	Age	DM
M-1	Academic Building #1004: Replace HVAC system	12,714	52	TBD
M-1	Academic Building #1004: Replace plumbing system	12,714	52	TBD
M-1	Multi-purpose Building #1009: Replace plumbing system	32,249	52	TBD
M-1	Multi-purpose Building #1009: Replace roof	32,249	52	TBD

To decrease administrative burden on Regions and Acquisitions support this project combines a total of four approved major FI&R projects. Each building will receive new HVAC and plumbing systems and the combined impact to the deferred maintenance backlog for this site is a decrease of 10%. By replacing such outdated and inefficient systems the site will have a safer and healthier environment, with lower liability risks, and have decreased operations and maintenance expenses relative to the existing systems.

The priority for funding is based on project scoring criteria using the IA Supplemental Attachment G Project Scoring Methodology incorporated into the Indian Affairs-Facilities Management System (IA-FMS) and is compliant with DOI Attachment G project selection criteria. Final project selection reviews automated output

and then cross references project impact to overall site FCI ratings while ensuring projects are equitably selected across multiple Regions.

Scope of Benefits (SB):

OFPSM/DFMC is describing the Scope of Benefits for construction in terms of the Percent of Impact a specific project/DM WO will have on the status of an asset. There is an inherent goal to move mission critical and dependent (scored using the API/FCI calculation) assets to a lower FCI. The degree of movement from the current FCI status to a resulting status is the percent of impact. This project will result in a net site FCI decrease of 10% and will also result in FCI changes of 0.3653 and 0.1706 at the two buildings. While still in Poor condition the school’s overall educational environment will be enhanced and the useful life of the structures will be extended.

In addition, this project complies with the Pub. L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and supports the Government Performance Results Modernization Act (GPRA-MA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition.

Investment Strategy (IS):

These four projects ranked at the highest level and the combined project receives the top investment score. After completion, the project will result in increasing the facility useful lifespan. Operation and maintenance costs will decrease with the installation of energy saving HVAC systems and efficient plumbing systems due to decreased inspection, replacement and monitoring costs as compared to the existing outdated systems. The project demonstrates a measurable net savings for the Government and strongly supports financial sustainability efforts.

Consequences of Failure to Act (CFA):

OFPSM/DFMC developed the conversion matrix consistent with Attachment G guidance to reflect the relative consequences of failure to act for each category and rank combination to safety, health, and critical resources. The matrix is weighted more heavily toward the safety, health, and fire projects that tend to result in the highest consequences. The mechanical and environmental categories were weighted moderately higher to reflect the importance and potential consequences associated with these categories.

Relative to this specific project, failure to act will result in further deterioration of the heating/cooling units and plumbing system, a worsening FCI, additional expenses to repair and maintain outdated systems and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating plumbing components. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	<u>0.8738/0.3709</u>	API	<u>100</u>	Score =	<u>40</u>
SB	(20%)					Score =	<u>15</u>
IS	(20%)					Score =	<u>20</u>
CFA	(20%)					Score =	<u>15</u>

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes	Total Project Score: 90
VE Study: Scheduled <u> </u> FY 2018 <u> </u> Completed <u> </u> (mm/yy)	

Project Costs and Status

Project Cost Estimate (this PDS):	\$	%	Project Funding History: (entire project)
Deferred Maintenance Work:	\$ TBD	100	Appropriated to Date: \$
Capital Improvement Work:	\$		Requested in FY <u>2018</u> Budget: \$ <u>TBD</u>
			Future Funding to Complete Project: \$
Total:	\$ TBD	<u>100</u>	Total: \$ <u>TBD</u>

Class of Estimate: (circle one) Class C	Planning and Design Funds: \$
Estimate Escalated to FY: 2018	Planning Funds Received in FY <u> </u> \$ <u> </u>
	Design Funds Received in FY <u> </u> \$ <u> </u>

Dates:	Sch'd	Actual	Project Data Sheet	DOI Approved:
Construction Award/Start:	Q1/2018	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2018		05/2017	

Annual Operations & Maintenance Costs \$*

Current: \$	103,470	Projected: \$	TBD	Net Change: \$
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**BUREAU OF INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	91
Planned Funding FY:	2018
Funding Source: Education Construction Facilities Improvement and Repair	

Project Identification

Project Title: Sherman Indian High School Dormitory Structural and Cooling System Repairs, Riverside, CA			
Project Number:	Unit/Facility Name: Buildings 1,2,8, and 10		
Region/Area/District: Western	Congressional District: 41	State: CA	

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35310000	H60R0200001	100	0.1489	0.0957
35310000	H60R0200002	100	0.2022	0.1605
35310000	H60R0200008	100	0.2320	0.1902
35310000	H60R0200010	100	0.1391	0.1039

Project Description:

Sherman Indian High School is located in Riverside, California. The school currently serves 339 students, per FY 2015 ISEP, in grades 9-12. Buildings 1, 2, 8 and 10 are dormitory buildings in need of major structural repairs to the floors. The cooling system in Building 1 has exceeded its useful life and requires replacement. This project will provide funding to repair the structural deficiencies to the floor in Buildings 1, 2, 8, and 10 while also replacing the HVAC system in Building 1 with a high efficiency cooling system that reduces overall operations and maintenance expenses. This site is located in a seismic zone and by performing these repairs Indian Affairs will also reduce the liability risk associated with known structural deficiencies potentially compromising the ability of a structure to withstand a seismic event. The cumulative impact of these projects to the current site deferred maintenance is a decrease of 6%.

Category	Building	GSF	Age	DM
M-1	Dormitory – Bldg 1: Repair cooling system and structural repairs to floors	27,480	52	TBD
M-1	Dormitory – Bldg 2: Structural repairs to floors	27,480	52	TBD
M-1	Dormitory – Bldg 8: Structural repairs to floors	27,480	52	TBD
M-1	Dormitory – Bldg 10: Structural repairs to floors	27,480	52	TBD

To decrease administrative burden on Regions and Acquisitions support this project combines five approved major FI&R projects for this site. Each building will receive structural improvements and building 1 will also receive a new HVAC system.

The priority for funding is based on project scoring criteria using the IA Supplemental Attachment G Project Scoring Methodology incorporated into the Indian Affairs-Facilities Management System (IA-FMS) and is compliant with DOI Attachment G project selection criteria. Final project selection reviews automated output and then cross references project impact to overall site FCI ratings while ensuring projects are equitably selected

across multiple Regions.

Scope of Benefits (SB):

OFPSM/DFMC is describing the Scope of Benefits for construction in terms of the Percent of Impact a specific project/DM WO will have on the status of an asset. There is an inherent goal to move mission critical and dependent (scored using the API/FCI calculation) assets to a lower FCI. The degree of movement from the current FCI status to a resulting status is the percent of impact. This project will result in a net site FCI decrease of 6% and will also result in Building 1 being in Acceptable Condition. Overall FCI changes for each building are: 0.0532, 0.0417, 0.0418, and 0.0352 respectfully.

In addition, this project complies with the Pub. L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and supports the Government Performance Results Modernization Act (GPRMA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition.

Investment Strategy (IS):

One project is mechanical coded and the remaining four are safety/health related. These result in the highest score for this category. Completion of the project will result in increased facility useful lifespan, and reduced operation and maintenance costs in Building 1 with the installation of a more efficient cooling system. The project demonstrates a measurable net savings for the Government and strongly supports financial sustainability efforts.

Consequences of Failure to Act (CFA):

OFPSM/DFMC developed the conversion matrix consistent with Attachment G guidance to reflect the relative consequences of failure to act for each category and rank combination to safety, health, and critical resources. The matrix is weighted more heavily toward the safety, health, and fire projects that tend to result in the highest consequences. The mechanical and environmental categories were weighted moderately higher to reflect the importance and potential consequences associated with these categories.

Relative to this project, failure to act will result in further deterioration of each of the dormitories, a worsening FCI for buildings already in Poor condition, and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs will increase as a result of deteriorating HVAC components using resources inefficiently. Liability costs could increase due to the potential liability risk associated with persisting unsafe and deteriorating structural conditions in a known seismic zone.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	0.1787(avg)	API	100	Score =	40(avg)
SB	(20%)					Score =	16(avg)
IA	(20%)					Score =	20(avg)
CFA	(20%)					Score =	15(avg)

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO	Total Project Score: 91
VE Study: Scheduled <u> </u> FY 2018 <u> </u> Completed <u> </u> (mm/yy)	

Project Costs and Status

Project Cost Estimate (this PDS):	\$	%	Project Funding History: (entire project)			
Deferred Maintenance Work:	\$	TBD	100	Appropriated to Date:	\$	<u> </u>
Capital Improvement Work:	\$	<u> </u>	<u> </u>	Requested in FY 2018 Budget:	\$	TBD
				Future Funding to Complete Project:	\$	<u> </u>
Total:	\$	TBD	100	Total:	\$	TBD

Class of Estimate: (circle one) Class C	Planning and Design Funds: \$
Estimate Escalated to FY: 2018	Planning Funds Received in FY <u> </u> \$ <u> </u>
	Design Funds Received in FY <u> </u> \$ <u> </u>

Dates:	Sch'd	Actual	Project Data Sheet	DOL Approved:
Construction Award/Start:	Q1/2018	(mm/yy)	Prepared/Last Date:	YES or NO
Project Complete:	Q4/2018		05/2017	

Annual Operations & Maintenance Costs \$*

Current: \$	480,490	Projected: \$	TBD	Net Change: \$	<u> </u>
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Public Safety & Justice Construction

Public Safety and Justice Construction							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from 2017 Planning Baseline
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Facilities Replacement/New Construction <i>FTE</i>							
Employee Housing <i>FTE</i>	3,494	3,487			-395	3,092	-395
Facilities Improvement and Repair <i>FTE</i>	4,372	4,364			-306	4,058	-306
Fire Safety Coordination <i>FTE</i>	166 <i>I</i>	166 <i>I</i>		3	-8	161 <i>I</i>	-5
Fire Protection <i>FTE</i>	3,274	3,268			-163	3,105	-163
Total Requirements <i>FTE</i>	11,306 <i>I</i>	11,285 <i>I</i>		3	-872	10,416 <i>I</i>	-869

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Employee Housing	-395	0
• Facilities Improvement and Repair	-306	0
• Fire Safety Coordination	-8	0
• Fire Protection	-163	0
TOTAL, Program Changes	-869	0

Justification of 2018 Program Changes:

The FY 2018 budget request for the Public Safety and Justice Construction program is \$10,416,000 and 1 FTE, a program reduction of \$869,000 from the 2017 Planning Baseline level.

Employee Housing -\$395,000 [-0 FTE]:

The proposed funding level is an 11.3% reduction from 2017. At this funding level, the work accomplished under this budget line item will be scaled to the level of funding provided. Under the FY 2018 budget request, priority will be given to locations considered by OJS as areas with high crime rates that require increased law enforcement officials and detention center staff presence and have limited housing stock available because of the remote location of the Indian reservations. In 2018, funding will permit construction of five employee housing units associated with the Crow Detention Center in Montana and three units serving the Eastern Nevada Detention Center in Nevada;

Facilities Improvement and Repair -\$306,000 [-0 FTE]:

The proposed funding level is a 7.0% reduction from 2017. At this funding level, the work accomplished under this budget line item will be scaled to the level of funding provided. Funding will be used to

address deferred maintenance at Public Safety and Justice Centers in poor condition as determined by the FCI. There is currently over \$39 million in deferred maintenance for public safety facilities. The reduction in funding will limit the program's capacity to reduce annual growth rate of deferred maintenance. Projects will continue to be prioritized beginning with those detention facilities in the worst conditions as measured by the FCI; the second priority is for short term holding cell facilities; and the third priority is for law enforcement administrative offices and court facilities. In FY 2018, FI&R projects will address critical health and safety deficiencies and environmental hazardous material items at BIA funded facilities.

Fire Safety Coordination -\$8,000 [0 FTE]:

The proposed funding level is a 4.8% reduction from 2017. At this funding level, the work accomplished under this budget line item will be scaled to the level of funding provided.

Fire Protection -\$163,000 [0 FTE]:

The proposed funding level is a 5.0% reduction from 2017. At this funding level, the work accomplished under this budget line item will be scaled to the level of funding provided. In FY 2018, the Fire Protection will prioritize the replacement and repair of non-working fire alarm and fire sprinkler systems with an emphasis on educational facilities. Additionally, the program will prioritize assessing existing fire protection systems and providing training to maintenance staff at BIE schools on preventive maintenance requirements in order to keep existing life safety systems functional.

Public Safety and Justice Construction Overview:

Tribes collaborate with the BIA and coordinate with local and state governments to ensure efficiencies of operation for law enforcement, corrections, and fire programs. The Public Safety & Justice (PS&J) Construction program supports facilities used by BIA-funded direct service and tribally operated law enforcement and detention services. The Facilities Improvement and Repair (FI&R) program funds projects and repairs to BIA-owned detention and law enforcement facilities and PS&J employee housing. The program also includes the Structural Fire Protection program that helps ensure safe facilities.



Ute Tribe Justice Center

Assets maintained under this program include Detention, Law Enforcement buildings (including some Court facilities), housing units, and a wide variety of other constructed assets such as roads, recreation facilities, water and power facilities, warehouses, storage facilities, garages (quarters and non-quarters), and existing building operation support systems.

The goal for the Public Safety and Justice construction program is to provide facilities that are safe and operational for the program and reduce the number of in poor condition. Replacement, repair, and improvement projects at BIA-funded detention and other Office of Justice Services (OJS) facilities

maintain these facilities in good condition to support the needs and mission of public safety 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 BIA's exposure to liability. This is accomplished by:

1. Identifying critical replacement needs for detention and law enforcement centers.
2. Identifying needed improvements and repairs.
3. Ensuring the facilities database used to make funding decisions is reviewed quarterly by BIA Regional, Agency, and Central Office personnel.
4. Instituting an annual inspection for BIA-owned detention centers that ensures improvements are made and reflected in the facilities database.
5. Replacing or repairing non-working fire alarm systems.
6. Installing sprinkler systems in sleeping areas.
7. Providing fire response equipment, fire stations, and fire fighter training.
8. Producing and updating fire evacuation videos and providing training on technical aspects of the fire suppression program.

The FI&R program continues to make significant improvements through repair or renovation of detention and law enforcement facilities. Projects are prioritized beginning with those detention facilities in the worst conditions as measured by the FCI; the second priority is for short term holding cell facilities; and the third priority is for law enforcement administrative offices and court facilities.

Subactivity - Employee Housing (FY 2018: \$3,092,000; FTE: 0):

Program Overview:

In recent years, the PS&J Quarters Construction program has focused on building new housing, primarily at locations where new tribal detention centers have been built. Priority is given to locations considered by OJS as areas with high crime rates that require increased law enforcement officials and detention center staff presence and have limited housing stock available because of the remote location of the Indian reservations. The availability of housing is one of the necessary components in recruitment and retention of PS&J staff. The construction of these houses will allow officers to respond quickly and effectively to emergencies and provide safe and secure communities at all locations.



BIA Law Enforcement Assistant (LEA)



*PS&J Quarters near
Western Nevada*

The following table reflects the status of OJS Employee Quarters construction contracts that were funded in FY 2017 and will be completed in FY 2018.

PS&J Quarters Construction									
OJS/Employee Housing	State	Original Completion Schedule	Status	Original Construct. Estimate (\$ in Millions)	Final Construct. (\$ in Millions)	Adv. Plan. & Design Costs (\$ in Millions)	Final Total Cost (\$ in Millions)	Construct. Contract	
1	Crow Agency	MT	Q4 FY2017	On Going	1.1	1.1	0.1	1.1	Commercial
2	Chief Ignacio JC	CO	Q4 FY2017	On Going	1.8	1.8	0.1	1.8	Commercial
3	Standing Rock	ND	Q4 FY2017	On-going	0.5	0.5	0.1	0.5	Commercial

Program Performance:

In FY 2018, BIA will proceed with new housing construction plans at locations identified in the table below. The employee quarters’ are constructed using an approved prototype standard design that meets all building codes including the health and safety standards. This type of design and construction methodology accelerates the preliminary design review and acceptance process.

Housing Unit(s)	Location	Cost Estimate
5 – 2BR	Crow Agency, MT	\$1,792,000
3 – 2BR	Eastern Nevada Agency, NV	\$1,300,000

The employee quarters construction projects identified above represent continued need based on the OJS’ original list. These construction projects are funded in phases subject to availability of funds. In FY 2018, the requested program need for housing is met for Crow and Eastern Nevada detention center.

These housing units are built from standard designs, but site infrastructure development and environmental remediation costs vary greatly depending on the location. While advanced studies of the infrastructure requirements at the two locations have yet to be conducted, it is anticipated total costs will be substantial for various reasons such as site clearances. The cost associated with indirect items are substantial for site civil engineering, NEPA clearances, Grant of Easement, utility line availability and connection, and construction management and quality control/quality assurance.



PS&J Quarters Construction, Moencopi, AZ

Subactivity - Facilities Improvement and Repair (FY 2018: \$4,058,000; FTE: 0):

The FI&R program primarily focuses on critical health and safety deficiencies when prioritizing improvements and repairs or renovation of BIA-owned detention and law enforcement facilities. There are 84 detention and other OJS facilities located in 17 States across the Nation. As of the second quarter of FY 2017, BIA-owned detention and law enforcement facilities had \$19.1 million in building DM and \$20.2 million in Site/Ground DM at these locations. Not included in the identified deferred maintenance in IA-FMS is additional deficiencies identified for the Hopi and Blackfeet detention facilities that are not suitable for repair and will require replacement.

The FI&R program includes minor improvement and repair projects, advanced planning and design, condition assessments, environmental projects, and emergency repairs of BIA-owned or operated law enforcement facilities. In FY 2018, projects will address critical health and safety deficiencies and environmental hazardous material items at BIA funded facilities.

Minor Improvement and Repair (MI&R) (\$2,194,000):

The purpose of the program is to correct facility deficiencies to provide safe, functional facilities and minimize BIA personnel exposure to hazardous conditions attributed to the use of unsafe facilities. Projects help maintain BIA real property portfolio assets at an operational level as well as extend the useful life of the asset. Projects support BIA compliance with the American Correctional Association Core Jail Standards; ADA requirements; EPA requirements; and other life safety and health code requirements. This program also funds the disposal of assets no longer needed for the program.

The priorities for correcting deficiencies in the MI&R program are:

1. Critical health and life safety work items.
2. Handicap accessibility.
3. Mechanical, electrical, structural and other building systems.

Projects are prioritized based on deficiencies documented in the IA-FMS database or identified in an annual health and safety inspection.

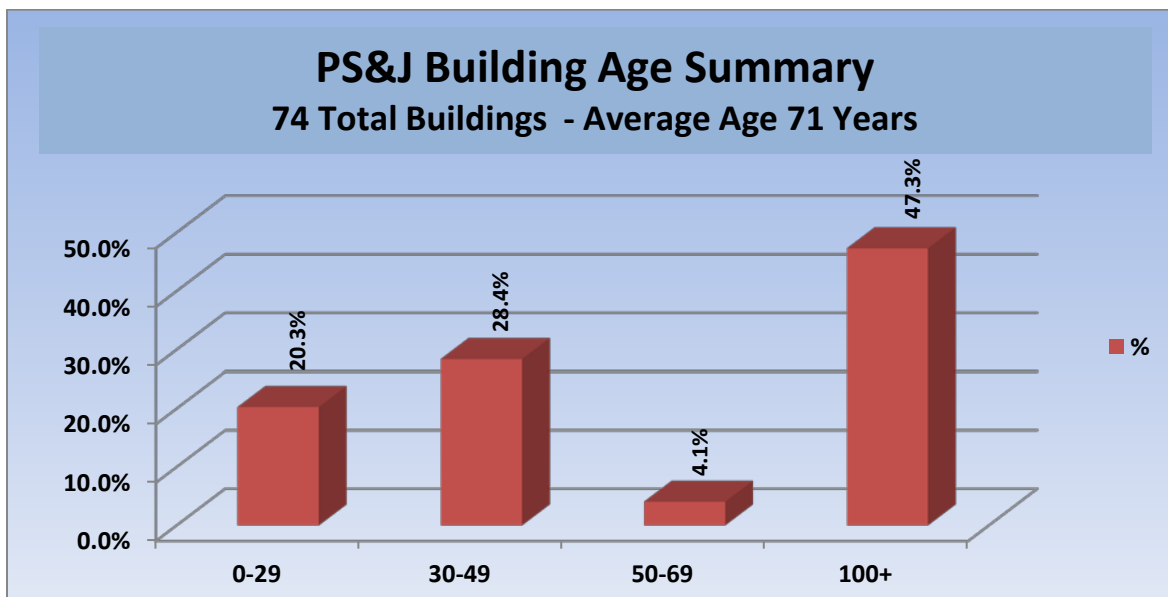
Condition Assessments (\$400,000):

Condition assessments are part of the BIA asset management program that includes long-term capital asset projections to identify activities, funding, and other resources necessary to extend the useful life of assets needed to support federal real property. The purpose of the program is to complete a comprehensive condition assessment of all BIA-owned or leased real property assets on a three year cycle. Assets include Detention, Law Enforcement buildings (including some Court facilities), housing units, and a wide variety of other constructed assets such as roads, recreation facilities, water and power facilities, warehouses, storage facilities, garages (quarters and non-quarters), and existing building operation support systems; i.e., infrastructure of the identified location.

Condition assessments document new and validate existing deficiencies in IA-FMS in order to facilitate the allocation of funding resources. Condition assessments identify deferred maintenance (DM) needs and include a computation of the current replacement value (CRV) of each asset, which is critical in

calculating the asset FCI. Condition assessments also identify museum property and assess facility conditions to assure adequate protective measures are in place. Facilities inspections include standard elements identified such as fire and life safety, HVAC systems, electrical systems, structural integrity, etc. When deficiencies are identified, interim abatement plans for safety, health and handicap deficiencies are put in place until permanent corrections are completed.

Condition Assessments continue to be the most effective means of identifying deficiencies at PS&J locations. The importance of reliable and consistent condition assessments of BIA facilities is greatly amplified due to the advanced ages of the majority of OJS facilities of which 78% are more than 30 years old and 50% of which 100 years old or older.



Emergency Repair (\$300,000):

Funds requested in FY 2018 will be used as necessary to support the Emergency Reimbursement Program (ERP). The BIA has the responsibility of providing safe facilities. When an emergency occurs and results in the facility presenting an immediate threat to life or property, BIA must correct the situation as soon as possible. The BIA has established the ERP, managed by DFMC, to fulfill this responsibility. The ERP provides funding for reimbursement for PS&J facilities-related costs necessary to correct immediate threats to life or property at BIA law enforcement facilities. This program does not provide funding for repairs to community or tribally-owned systems or funding for projects more appropriately covered by the Minor Improvement and Repair Program (MI&R).

Environmental Projects (\$350,000):

The BIA facilities often have several complex environmental compliance and enforcement projects. The key areas for compliance include storage tank management; toxic substances management; hazardous materials/waste management; emergency planning and community right-to-know; water quality management; and air quality management necessary to comply with EPA requirements. The BIA will continue the correction of environmental deficiencies and reduce potential environmental liabilities at law

enforcement facilities. Environmental deficiencies identified by a BIA program or by the BIA environmental management audit program will be funded based on a priority ranking system.

Portable Office Buildings (\$814,000):

This program supports construction, transport, repair, installation, and relocation of portable office buildings at various BIA/OJS locations throughout Indian country. Work may also include constructing infrastructure associated with all building utilities, and vehicle and pedestrian walkways necessary operation and use of portable buildings. The portable program, now in its fifth year and was introduced to provide critical space for OJS when new construction funding is not available. Consequently, the portable program provides temporary office space at remote locations throughout Indian country. It is anticipated that during FY 2018, a total of two portable buildings will be completed and installed at multiple locations, based on OJS's priority listing.

Subactivity - Fire Safety Coordination (FY 2018: \$161,000; FTE: 0):



Students learning the importance of Fire Safety

The fire safety coordination program, otherwise known as the Structural Fire Protection Program (SFPP), provides basic support activities and technical assistance for BIA's SFPP covering schools, detention facilities, and all other BIA-funded facilities.

The SFPP supports the structural fire protection program staff in its effort to help ensure fire safe BIA facilities. This includes dormitories, schools, detention facilities, offices, and other BIA funded facilities. The SFPP staff work with non-BIA fire agencies such as other Federal, tribal, state, county,

and municipal fire departments as a resource for fire training or information pertaining to the fire service that may affect BIA. 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 BIA.

Subactivity - Fire Protection (FY 2018: \$3,105,000; FTE: 0):

The SFPP ensures fire suppression responses by BIA, tribal, other Federal, and county fire departments. The program promotes and monitors 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 BIA 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.

In FY 2018 the SFPP will focus on the replacement and repair of non-working fire alarm and fire sprinkler systems with an emphasis on educational facilities. The SFPP will focus on assessing existing

fire protection systems and providing training to maintenance staff at BIE schools on preventive maintenance requirements in order to keep existing life safety systems functional.

Automatic Sprinkler System (\$760,000):

Project funding will be used to correct automatic fire sprinkler systems at BIE schools and dormitories. Eight projects under \$100,000 and three projects over \$100,000 are scheduled to be completed by the end of FY 2018. 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 Code 13, Installation of Sprinkler Systems and maintained per NFPA Code 25.



Testing the fire alarm system

Fire Equipment (\$295,000):

Project funding will be used to replace firefighting equipment 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.

Fire Alarm Systems (\$1,850,000):

Project funding will provide fire alarm systems to meet NFPA Code 5000 and NFPA Code 72, National Fire Alarm Codes. Fourteen projects under \$100,000 and 9 projects over \$100,000 are scheduled to be completed by the end of FY 2018. The funds will be used to repair or replace older systems experiencing chronic problems at BIE schools and dormitories. With technology constantly changing, there are interface problems from old hardware to new hardware resulting in systems not working; complete replacement is often required. The SFPP will also provide preventative maintenance training at locations throughout BIA.

Structural Firefighter Training (\$200,000):

Funds will be used to maintain the 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 BIA locations and identified tribal fire departments that provide structural fire protection to BIA 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 extinguishing. Other courses have been added, including Liquid Petroleum Gas (LPG) emergencies and vehicle extrication at certain training locations.



Firefighters train for an emergency

Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index	92%	92%	83%	80%	75%	83%	87%	4%	93%
	46	46	50	48	45	50	52	2	56
	50	50	60	60	60	60	60	0	60

**BUREAU OF INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	80/1
Planned Funding FY:	2018
Funding Source: Public Safety and Justice Construction Improvement & Repair Employee Housing	

Project Identification

Project Title:	Detention Employee Housing		
Project Number:	TBD	Unit/Facility Name:	Crow Agency
Region/Area/District:	OJS District V	Congressional District:	01 State: Montana

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35300200	Multiple Employee	100	N/A	0.00
	Quarters			

Project Description:

The Division of Facilities Management and Construction (DFMC) 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.

The Crow Detention Center is located in Crow Agency, Big Horn County, Montana. The facility is located in the south eastern part of Montana close to Wyoming. The nearest town, Billings, Montana, is about 60 miles away and there is no nearby commercial housing to own or rent.

OJS personnel will use the five units to be built at this location. Each of the five quarters will be two bedroom units. DFMC, 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.

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 Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facility Condition Index (FCI).

Scope of Benefits (SB):

This project supports the BIA’s core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal governments, American Indians and Alaska Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA Public Safety and Justice Centers and facilities serving communities, the general public 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 Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

This project will advance BIA’s ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning or non-existent facilities and equipment.

Investment Strategy (IS):

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 BIA mission.

The investment 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 this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in difficulty recruiting and retaining quality corrections and law enforcement staff. Personnel will be unable to respond quickly to unexpected or emergency situations, including inclement weather. Potential liability risk associated with decreased security and unsafe conditions will remain.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	<u>0</u>	API	<u>100</u>	Score =	<u>30.00</u>
SB	(20%)					Score =	<u>20.00</u>
IA	(20%)					Score =	<u>20.00</u>
CFA	(20%)					Score =	<u>10.00</u>

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: NO

VE Study: Scheduled N/A Completed (mm/yy)

Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History: (entire project)	
Deferred Maintenance Work:	\$	%	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	TBD	Requested in FY 2018 Budget:	\$ TBD
		100	Future Funding to Complete Project:	\$ 0
Total:	\$	TBD	Total:	\$ TBD

Class of Estimate: (circle one)		Planning and Design Funds: \$'s	
Estimate Escalated to FY:	2018	Planning Funds Received in FY	\$ 0
		Design Funds Received in FY	\$ 0

Dates:	Sch'd	Actual	Project Data Sheet	DOI Approved:
Construction Award/Start:	Q1/2018	(mm/yy)	Prepared/Last Date:	YES
Project Complete:	Q4/2018		04/2017	

Annual Operations & 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.								

**BUREAU OF INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	80/1
Planned Funding FY:	2018
Funding Source:	Public Safety and Justice Construction Employee Housing

Project Identification

Project Title:	Detention Employee Housing		
Project Number:	TBD	Unit/Facility Name:	Eastern Nevada Detention Center
Region/Area/District:	District V	Congressional District:	02 State: Nevada

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35300200	Multiple Employee	100	N/A	0.00
	Quarters			

Project Description:

The Division of Facilities Management and Construction (DFMC) 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. This project is a Presidential High Performance Priority Goal (HPPG).

The Eastern Nevada Detention Center is located in Owyhee, Elko County, Nevada. The facility is located in the northern part of Nevada near Idaho. The nearest town, Elko, Nevada, is about 95 miles away and there is no nearby commercial housing to own or rent.

OJS personnel will use the three (3) units to be built at this location. Each of the three quarters will be two bedroom units. DFMC, 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.

The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the DOI's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facility Condition Index (FCI).

Scope of Benefits (SB):

This project supports BIA’s core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal governments, American Indians and Alaska Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the BIA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of BIA Public Safety and Justice Centers and facilities serving communities, the general public and staff. They support the DOI’s 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 Government Performance Results Act (GPRA) goal to improve the BIA FCI by bringing facilities into good or fair condition is supported.

This project will advance BIA’s ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning or non-existent facilities and equipment.

Investment Strategy (IS):

This project supports the DOI’s 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 BIA mission.

The investment 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 this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in difficulty recruiting and retaining quality corrections and law enforcement staff. Personnel will be unable to respond quickly to unexpected or emergency situations, including inclement weather. Potential liability risk associated with decreased security and unsafe conditions will remain.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API	(40%)	FCI	<u>0</u>	API	<u>100</u>	Score =	<u>30.00</u>
SB	(20%)					Score =	<u>20.00</u>
IA	(20%)					Score =	<u>20.00</u>
CFA	(20%)					Score =	<u>10.00</u>

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

<u>Capital Asset Planning</u>	Exhibit 300 Analysis Required: NO				<u>Total Project Score:</u>	N/A
VE Study:	Scheduled	N/A	Completed	(mm/yy)		
	_____		_____			

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History: (entire project)		
	\$	%		\$	
Deferred Maintenance Work:	\$		Appropriated to Date:	\$	0
Capital Improvement Work:	\$	TBD	Requested in FY <u>2018</u> Budget:	\$	TBD
			Future Funding to Complete Project:	\$	0
Total:	\$	TBD	Total:	\$	TBD

Class of Estimate: (circle one)		Planning and Design Funds: \$	
Estimate Escalated to FY:	N/A 2018	Planning Funds Received in FY	\$ 0
		Design Funds Received in FY	\$ 0

Dates:	Sch'd	Actual	Project Data Sheet	DOI Approved:
Construction Award/Start:	Q1/2018	(mm/yy)	Prepared/Last Date:	YES
Project Complete:	Q4/2018		04/2017	

Annual Operations & 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

Resources Management Construction							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from 2017 Planning Baseline
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Irrigation Project Construction	6,004	5,993		10	1,331	7,334	1,341
Navajo Indian Irrigation Project	3,392	3,386		5	-169	3,222	-164
Irrigation Projects-Rehabilitation	2,612	2,607		5	1,500	4,112	1,505
<i>FTE</i>	2	2			+2	4	+2
Engineering and Supervision	2,072	2,068		18	-124	1,962	-106
<i>FTE</i>	10	7				7	
Survey and Design	292	291			724	1,015	724
<i>FTE</i>							
Federal Power Compliance (FERC)	641	640		5		645	5
<i>FTE</i>	2	2				2	
Dam Projects:	25,479	25,430		53	4,257	29,740	4,310
Safety of Dams	23,557	23,512		46	2,453	26,011	2,499
Dam Maintenance	1,922	1,918		7	1,804	3,729	1,811
<i>FTE</i>	21	21				21	
Total Requirements	34,488	34,422		86	6,188	40,696	6,274
<i>FTE</i>	35	32			+2	34	+2

Summary of 2018 Program Changes:

Request Component	(\$000)	FTE
• Irrigation Project Construction		
• Navajo Indian Irrigation Project	-169	0
• Irrigation Projects-Rehabilitation	+1,500	+2
• Engineering and Supervision	-124	0
• Survey and Design	+724	0
• Dam Projects		
• Safety of Dams	+2,453	0
• Dam Maintenance	+1,804	0
TOTAL, Program Changes	+6,188	+2

Justification of 2018 Program Changes:

The FY 2018 budget request for the Resources Management Construction Program is \$40,696,000 and 34 FTEs, a net program increase of +\$6,188,000 from the 2017 Planning Baseline level. This includes increases to select construction programs in support of infrastructure development in Indian country.

Navajo Indian Irrigation Project (-\$169,000):

The reduction will limit the program's capacity to complete improvements and initiate project work. At this funding level, the program will prioritize completion of all pre-transfer requirements for the B3.1,

B1.0L and B2.9L Pumping Plants and associated laterals resulting in the transfer of these facilities from the BOR to the BIA.

Irrigation Projects – Rehabilitation (+\$1,500,000; + 2 FTE):

This increase request is part of the Administration targeted focus on infrastructure. The Bureau of Indian Affairs (BIA) will address critical outstanding maintenance issues at the 17 Indian Irrigation Projects, which are vital economic contributors to the tribes, local communities, and regions where they are located. The BIA estimates that irrigated lands served by the major Indian Irrigation Projects produce in excess of \$960 million in gross crop revenues annually. Many of the irrigation structures functioning today are the same structures constructed nearly 100 years ago. During the 2016 irrigation season, the program experienced four major canal and pipe failure incidents located on the Navajo Indian Irrigation Project, Flathead Indian Irrigation Project, Colorado River Indian Irrigation Project, and Blackfeet Indian Irrigation Project. These failures impacted water delivery to farm lands and costs exceeded \$3.2 million to repair. The program estimates that repair or replacement under non-emergency conditions will be significantly less expensive.

Engineering and Supervision (-\$124,000):

This proposed budget decrease will result in reduced capacity for BIA to provide technical assistance and oversight to the 17 irrigation projects and three power utilities located in Indian Country in the western United States.

Survey and Design (+\$724,000):

This increase request is part of the Administration targeted focus on infrastructure. The program will prioritize the increase in funding to fast track technical modernization studies for rehabilitation of the 17 Congressionally authorized Indian Irrigation Projects and three BIA Power Utilities which are vital economic contributors to the tribes, local communities, and regions where they are located. Modernization studies will be used to improve resource utilization and water delivery service at the aging infrastructure.

Safety of Dams (+\$2,453,000):

This increase request is part of the Administration targeted focus on infrastructure. The program will prioritize the increase in funding to support award of construction contracts for one or more of the eleven dam safety rehabilitation projects already designed or with expected design completion in FY 2018. Also these funds will be used to support and award contracts for design projects to support construction beyond FY 2018 and to support risk assessments used for future project identification.

Dam Maintenance (+\$1,804,000):

This increase request is part of the Administration targeted focus on infrastructure. The program will prioritize the increase in funding to deferred maintenance projects at the 138 BIA dams classified as high hazard. There is currently an identified deferred maintenance need of \$538 million. Execution of maintenance activities is through tribal agreements and contract actions, which fosters local job growth.

Resources Management Construction Overview:

The Resources Management Construction program serves communities by improving the management of land and natural resource assets through the delivery of water consistent with applicable Federal, tribal, and State laws. The program operates in an environmentally responsible and cost-efficient manner to protect lives, resources, and property by improving public safety and security.

The funding for this subactivity provides management and program oversight, technical assistance, training and other support to the dams program, irrigation projects and systems, and power projects. The responsibilities of the program are carried out through the collaborative efforts of the BIA Central and Regional Office staff. The Central Office staff provides oversight and technical support to the Regions and agencies through staff located in Washington D.C., Billings, MT, Lakewood, CO and Portland, OR. The Regional staff provides oversight and technical support to the safety of dams program, irrigation projects and systems, and power projects.

The program is continually applying new technology to improve the management of irrigation, power and dam safety programs. Examples include: mapping and inventory all projects with Geographical Information System (GIS) technology; implementation of computerized asset maintenance management system; continued improvements to the billing and collection system for the irrigation projects; implementation of an on-line rate setting tool for the irrigation projects; and most recently establishing a Cooperative Agreement with California Polytechnic University's Irrigation Training and Research Center (ITRC) to assist with training of field staff and development of Modernization Studies for specific irrigation projects.

Irrigation Projects: Funding for this subactivity provides the management, oversight, and engineering technical assistance to the irrigation projects under BIA's jurisdiction. Indian 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 780,000 acres through over 56,000 structures and 6,300 miles of canals and drains. The BIA owns, operates, and maintains the projects, providing the manpower, materials, and equipment to operate and maintain these projects. There are no other Federal agencies which operate and maintain irrigation projects. As opposed to other BIA programs, a significant percentage of the customers and land served are non-tribal and often, non-Indian.

These projects are a critical component of the local, state, and regional economies. A recent study of Crop Values on BIA Irrigation Projects conducted by Bureau of Reclamation economists estimated that irrigated lands served by the 17 BIA irrigation projects produce in excess of \$960 million in gross crop revenues annually. An additional \$670 million was estimated to be generated by the additional purchases of goods and services by agricultural suppliers to meet the demand of the BIA project farms, as well as the economic demand generated by farm operators and laborers of purchasing goods and services for their own households.

These irrigation projects are essentially operated more like small utilities than typical BIA programs. Approximately \$35 million in annual O&M revenue is collected by BIA from water users for project operations and maintenance. This funding supports over 400 staff at the project level. The majority of

funds for operating and maintaining BIA irrigation projects come from assessments to the landowners and water users of those specific projects. O&M funds are received through the billing and collection process into the Treasury and are 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 notice.

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.

Power Projects: The BIA owns three power projects, one in Montana and two in Arizona. The BIA operates and maintains the San Carlos Irrigation and Power Project and the Colorado River Power Project in Arizona. The Confederated Salish and Kootenai Tribes of the Flathead Reservation operate Mission Valley Power in Northwest Montana under a Pub. L. 93-638 contract with the BIA. The BIA-owned power projects operate, manage and distribute power to approximately 38,000 customers, both on and off the reservations, and collect approximately \$76 million in revenue annually. Funding for this subactivity provides oversight and technical assistance to the three power projects.

The Resources Management Construction activity is composed of the following subactivities: Irrigation Project Construction, Engineering and Supervision, Survey and Design, Federal Power Compliance (Federal Energy Regulatory Commission or FERC), Dam Projects, and Oversight of Power Projects.

Safety of Dams Program: BIA currently administers 138 high- or significant-hazard potential dams on 42 Indian reservations. There are over 700 additional dams on Indian reservations that are classified as low-hazard potential or are unclassified. A dam's hazard potential classification is based on the potential for loss of life or significant damage to property downstream of the dam in the event of uncontrolled releases from the dam and is not a measure of the current dam condition.

The Safety of Dams program ensures the safety of all high and significant-hazard potential dams on tribal lands. Failure of any of these 138 dams would be expected to result in the loss of one or more lives or would result in significant economic, environmental, cultural, or lifeline losses. In many regions, future climatic conditions are likely to include heavier precipitation events and increased flooding. This will place an additional strain on many dams managed through the Safety of Dams program and will threaten lives and the safety of tribal communities. The Safety of Dams program through yearly BIA/Tribal Workshops continues to educate tribal community leaders and members about potential dam safety risks and demonstrates the possible risks associated with future climate changes and what floodplain management measures can and will be helpful for them in mitigating these risks.

Subactivity - Irrigation Project Construction (FY 2018: \$7,334,000; FTE: 4):

The program addresses deferred maintenance needs at 17 congressionally authorized irrigation projects that irrigate more than 780,000 acres, primarily across the western United States. These 17 irrigation projects are located on Indian reservations across the Rocky Mountain, Northwest, Southwest, Navajo and

Western Regions. 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. The current water users on BIA projects include the tribes, individual Indian landowners, non-Indian landowners, and non-Indian lessees of Indian lands. The BIA also has irrigation systems in its inventory which are non-revenue-generating that are mainly used for subsistence gardening. They are operated and maintained through a collaborative effort, which generally involves other BIA programs, tribes, and water users.

Navajo Indian Irrigation Project [\$3,222,000; FTE: 2]:

The Navajo Indian Irrigation Project (NIIP) is currently under construction. The construction of the NIIP is authorized under Pub. L. 87-483, as amended, for the purposes of delivering water for the irrigation of irrigable and arable lands. The legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project for the principal purpose of furnishing irrigation water to approximately 110,630 acres of land. 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 approximately 77,685 acres, through eight completed blocks and a portion of block 9. The cost to date is approximately \$670 million. As amended under Pub. L. 111-11, the program also supports other uses such as: Aquaculture, domestic, industrial, commercial, and the generation of hydroelectric power.

Irrigation Projects-Rehabilitation [\$4,112,000; FTE: 2]:

The irrigation rehabilitation fund is used for critical deferred maintenance and construction work on BIA owned and operated irrigation facilities, with an emphasis placed on infrastructure rehabilitation that address health and safety concerns for BIA employees and the public. Most facilities are reaching 100 years old and are in need of major capital improvements. 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 the risk associated with the loss of water delivery to all or a portion of the irrigation facility.

Program Performance:

Navajo Indian Irrigation Project (NIIP):

The budget in FY 2017 continued to support the minimum level of capability and acceptable performance for operation and maintenance (O&M) to facilities that have not been transferred to BIA. The FY 2018 budget reflects the following program elements for NIIP:

Program Coordination: The BIA project office is responsible for the overall program coordination of NIIP, including the following areas:

- Inspection and acceptance of designated sections of completed project facilities for transfer to BIA, including the B3.1, B1.OL and B2.9L Pumping Plants and associated laterals, and the Pinabete substation. Upgrades to the plants and associated switchyards to meet the current ArcFlash safety requirements.
- Coordination with the Navajo Nation on NIIP.
- Overseeing the Pub. L. 93-638 contract for O&M of transferred works.

- Accomplishing all land acquisitions, exchanges, and withdrawals not specifically assigned to the Bureau of Reclamation (BOR).
- Provide technical assistance to the Navajo Agricultural Products Industry (NAPI).
- Ongoing Endangered Species Act work as required by Fish and Wildlife Service biological opinion. This work must continue to meet BIA's environmental commitments of the finding of no significant impact for the environmental assessment for this work. This 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 BIA Farmington Office handles all NIP Project Environmental Compliance work associated with the Fish and Wildlife Service.

In addition to ongoing program coordination activities, the budget in FY 2018 will complete all pre-transfer requirements for the B3.1, B1.OL and B2.9L Pumping Plants and associated laterals resulting in the transfer of these facilities from the BOR to the BIA.

Irrigation Projects-Rehabilitation Program:

Funding for the Indian Irrigation Rehabilitation program supports projects at Indian irrigation projects across five BIA Regions. Projects are prioritized based on critical health and safety issues, rehabilitation priority index (RPI) ranking, and other factors. The FY 2017 funding for the Indian Irrigation Rehabilitation continues rehabilitation projects that rank highest on BIA's' deferred maintenance list in accordance with the Departmental and Indian Affairs Asset Management Plan. Modernization Study results are incorporated into all rehabilitation projects to improve resource utilization and water delivery service as studies are completed.

In FY 2018, the program will continue to prioritize irrigation rehabilitation projects based on critical health and safety issues, rehabilitation priority index (RPI) ranking, and other factors. Modernization Study results will be incorporated into rehabilitation projects to improve resource utilization and water delivery service as studies are completed.

Subactivity - Engineering and Supervision (FY 2018: \$1,962,000; FTE: 7):

This subactivity provides technical support and assistance to the BIA irrigation and power projects at both Region and Project levels. The support and assistance includes, but is not limited to, the key areas of asset management, budgeting, training and technical assistance, operations and maintenance billing and collection activities, program oversight and reviews, computerized maintenance management implementation and a variety of other technical support functions.

Asset Management: The Department of the Interior is now using a new software as the Facility Maintenance Management System for all bureaus, including BIA. The DWP has successfully interfaced this data with the Financial and Business Management System (FBMS) since FY 2012. All deferred maintenance for DWP programs is currently reported to the Department using reports and data from the new software. In addition, all facility maintenance activities associated with the Irrigation, Power, and Safety of Dams programs are maintained in the new software system.



Program Performance:

In FY 2016, the program continued to fund and provide oversight and technical support to the 17 irrigation and three power projects, to ensure that Federal assets are protected and that the projects are in compliance with laws and regulations. The Branch of Irrigation and Power provided water measurement training to BIA and tribal staff. This activity ensured that the projects are operated and maintained in an efficient manner, and that the projects are providing good customer service.

In FY 2017, the program will continue to fund and provide oversight and technical support to the 17 irrigation and three power projects, to ensure that Federal assets are protected and that the projects are in compliance with laws and regulations. It will continue to provide water measurement training to BIA and tribal staff. This will also ensure that the projects are operated and maintained in an efficient manner, and that the projects are providing good customer service. The efficiency of this program is highlighted by the low cost for central office activities compared with the total irrigation program expenditures about two percent of the total cost.

In FY 2018, the program will continue to fund and provide oversight and technical support to the 17 irrigation and three power projects, to ensure that Federal assets are protected and that the projects are in compliance with laws and regulations. It will continue to provide water measurement training to BIA and tribal staff. This will also ensure that the projects are operated and maintained in an efficient manner, and that the projects are providing good customer service. The efficiency of this program is highlighted by the low cost for central office activities compared with the total irrigation program expenditures.

Subactivity - Survey and Design (FY 2018: \$1,015,000; FTE: 0):

This program provides the planning and technical support activities necessary to promote, advance, and improve the Irrigation Resources Management Construction program performance. Funds are used to develop the information required for rehabilitation and maintenance efforts for the irrigation projects owned, operated and maintained by BIA. This includes the following:

- Conduct assessment and modernization studies on irrigation projects to assist in prioritization of deferred maintenance project activities;
- Conduct the comprehensive condition assessments to meet the Department and BIA Asset Management responsibilities, which require that these be completed every five years for all assets owned by the Federal Government (16 projects, 3 per year);
- Update the previous Condition Assessment cost estimates by indexing to current construction pricing;
- 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; and
- Conduct irrigated land classification studies, mapping, and other technical activities, in direct support of developing critical information used to manage irrigation projects and systems.



Program Performance:

FY 2016 Program Accomplishments:

- Maintained project inventories and data, including the development of Map Data Books specific to the Irrigation and Power Projects.
- Completed three comprehensive condition assessments at large irrigation projects.
- Initiated a comprehensive condition assessment at one non-revenue project for completion in FY 2017.
- Completed Modernization Studies at two BIA irrigation projects.
- Initiated Modernization Studies at two BIA irrigation projects.

FY 2017 Planned Accomplishments:

- Maintained project inventories and data, including the development of Map Data Books specific to the Irrigation and Power Projects.
- Completed a comprehensive condition assessment at one non-revenue project.
- Completed a Cost Indexing study to update future construction costs for completed Condition Assessments.
- Initiated Modernization Studies at two BIA irrigation projects.
- Completed Modernization Studies at two BIA irrigation projects.

FY 2018 Anticipated Program Accomplishments:

- Maintain project inventories and data, including the development of Map Data Books specific to the Irrigation and Power Projects.
- Update index costs for asset inventory.
- Initiate Modernization Studies at two BIA irrigation projects.
- Complete Modernization Studies at two BIA irrigation projects.

Subactivity - Federal Power Compliance [FERC] (FY 2018: \$645,000; FTE: 2):

This program partners with affected Indian tribes to implement Secretarial authorities 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, Indian trust resources (e.g., land, fish, wildlife, and cultural resources) and/or other resources important to Indian tribes; (2) development and implementation of studies to address potential effects on fish and wildlife, water supply, cultural resources, and tribal economies; (3) development of settlement agreements, license recommendations, terms and conditions, and amendments to address project effects on Indian resources; and (4) long-term implementation of settlement agreements and other measures necessary to protect tribal interests. Program activities also cover Trial-Type Hearings and Alternatives Analyses pursuant to the Energy Policy Act of 2005 (EPA Act of 2005).

Currently, there are approximately 200 hydroelectric facilities on, or affecting, Indian lands; additional facilities affect Trust and other Indian resources. The BIA provides technical assistance beyond the expertise and capacity of most tribes.

Program Performance:

In 2016, the Program continued efforts to screen 100% of the actions noticed by the Federal Energy Regulatory Commission. The program maintained partnerships and coordination efforts with affected tribes, and implemented measures as agreed to by settlements and as needed to protect tribal resources.

Significant accomplishments included:

- **Boundary Dam Hydroelectric Project:** After several years of negotiation, agreement has been reached on hatchery location, design, capacity, and species composition. The conservation facility will use Washington Department of Fish and Wildlife Service (WDFW) land on Skookum Creek near the Kalispel Indian Reservation and will propagate bull trout and cutthroat trout. Operations and logistical issues have been generally resolved and the design is at the 30% completion phase.
- **Box Canyon Hydroelectric Project:** Upstream fishway designs have been completed and fishway construction is underway. The fishway is estimated to cost approximately \$15 million and is anticipated to be completed by October 2017.
- **Cushman Hydroelectric Project:** On October 5, 2016, BIA participated in the dedication of two new hatchery facilities on the Skokomish River, completed pursuant to the terms of our 2009 settlement agreement with Tacoma Power. The sockeye hatchery will raise 2 million fish annually and the salmon/steelhead hatchery will raise spring Chinook (375,000 annually), coho (35,000 annually), and steelhead (15,000 annually).

- Hogansburg Hydroelectric Project: The dam and project works have been removed. The program estimates that formally occupied lands will be returned to the St. Regis Mohawk Tribe in FY 2017.
- Mill Pond Dam: Fish passage issues at the Mill Pond Dam site have been resolved and final plans and specifications for demolition and removal of both the old timber crib dam and the 134' long by 55' high concrete dam are 30% complete.
- Opal Springs Hydroelectric Project: Finalized license amendment application including all related exhibits for construction of upstream and downstream fish passage at the project.
- Wolf River Hydroelectric Project: Finalized plans and specifications for construction of the upstream fishway.
- Provided over \$190,000 to support tribal engagement in FERC licensing actions.
- Continued implementation of all settlement agreements governing hydropower operations in Indian country.
- Assisted the Confederated Salish and Kootenai Tribes in their bid to assume ownership of the Kerr Hydroelectric Project.

In FY 2017, the Program will continue its screening efforts, will implement measures as agreed to in multiple settlements, and will assist tribes in further developing their capacities. Anticipated actions include:

- Complete construction and initial testing of downstream fish passage facilities, and three new hatcheries at the Cushman Project.
- Evaluate upstream passage construction efforts within the North Fork Skokomish River.
- Implement erosion repair alternatives in Lake Coeur d'Alene to protect important cultural resources and purchase additional mitigation lands within reservation boundaries.
- Complete Kerr Project Drought Management Plan for the Confederated Salish and Kootenai Tribes and continue assisting their efforts to purchase the Kerr Hydroelectric Project.
- Complete negotiations on relicensing the Hells Canyon Hydroelectric Project which has blocked salmon and steelhead passage on the Snake River for over 50 years; this has significantly impacted water quality and other parameters important to five Oregon, Idaho, and Washington tribes.
- Construct an upstream fishway at the Box Canyon Dam to benefit fishery resources important to the Kalispel Tribe.
- Complete negotiations for the Lake Powell Pipeline Project – the intended outcome is to direct the \$1 billion+ project across the Kaibab Paiute Reservation, saving construction costs, providing resources to the tribe, and ensuring the protection of important cultural resources.
- Continue implementation of the Klamath River hydroelectric settlement agreement.
- Complete transfer of Hogansburg Project license to the St. Regis Mohawk Tribe and support their efforts to assume ownership of vacated lands.
- Resolve ongoing issues between the Menominee Tribe and the licensee for the Shawano Dam; this includes renegotiating the 2006 settlement agreement if the licensee is unable to bring the project within compliance.

- Construct fish passage facilities at the Opal Springs Hydroelectric project which is necessary for the reintroduction of salmon and steelhead species into the ceded territories of the Confederated Tribes of the Warm Springs Reservation.
- Support efforts of the Penobscot Nation to address impacts of the Mattaceunk Hydroelectric Project on tribal trust lands and resources and of the Passamaquoddy Tribe to receive compensation for use of tribal lands for the West Branch Project.
- Reconcile legal components of Maine Indian Lands Claim Act with regard to compensation for use of Indian trust lands.

In FY 2018, funds will be used as follows:

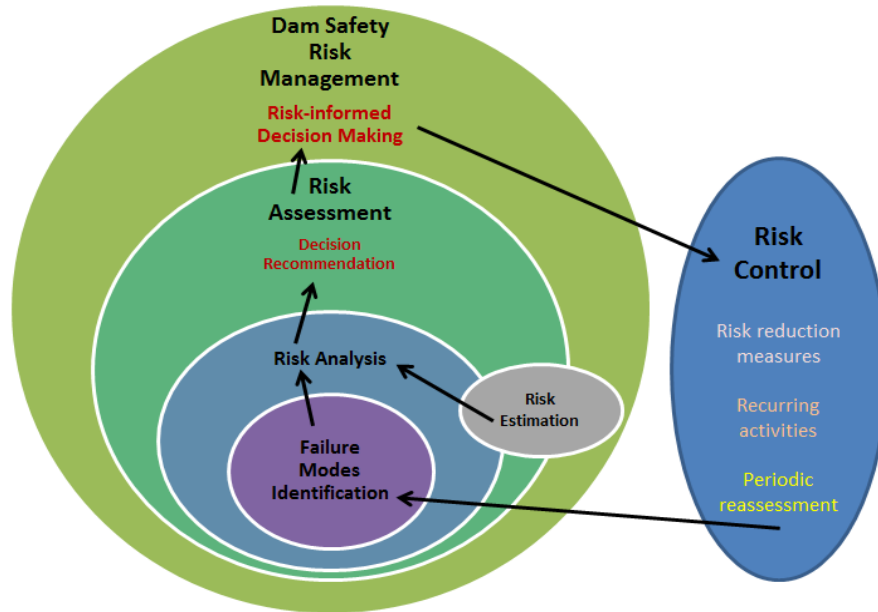
- Review 100% of FERC actions potentially affecting Trust and other Indian resources in the Eastern and Northwest regions and continue support of BIA/tribal efforts in other regions as issues arise.
- Increase capacity in the Pacific, Western, and Alaska regions to address trust and other Indian resources affected by hydropower development.
- Develop, coordinate, and implement actions to protect and enhance trust and other Indian resources affected by existing or proposed hydroelectric projects.
- Support tribal programs to implement protection and enhancement measures for trust and other Indian resources affected by hydropower development
- Support tribal efforts to improve capacity, conduct research, and participate in governmental efforts affecting or potentially affecting important Indian resources.
- Cooperate with other Federal agencies as needed, to implement legal proceedings and analyses required by the 2005 EPA Act.

Subactivity - Dam Projects (FY 2018: \$29,740,000; FTE: 21):

Safety of Dams [\$26,011,000; FTE: 18]:

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 BIA Safety of Dams Program mission is to reduce the potential for loss of human life and property damage caused by dam failure by making BIA dams as safe as practically possible. These dams form a significant part of water resources and trust assets for Indian reservations. The primary emphasis is on emergency management to protect downstream residents from undue risks associated with the dams. This requires identifying dams that pose unacceptable risks, and 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 (Pub. L. 100-302) and the Department's Safety of Dams Program, Secretarial Order No. 3048. The Indian Dams 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. Dams under the jurisdiction of the BIA potentially have more than 100,000 tribal persons living below these dams with hundreds of millions in assets which the BIA Safety of Dams Program serves and protects in its program.

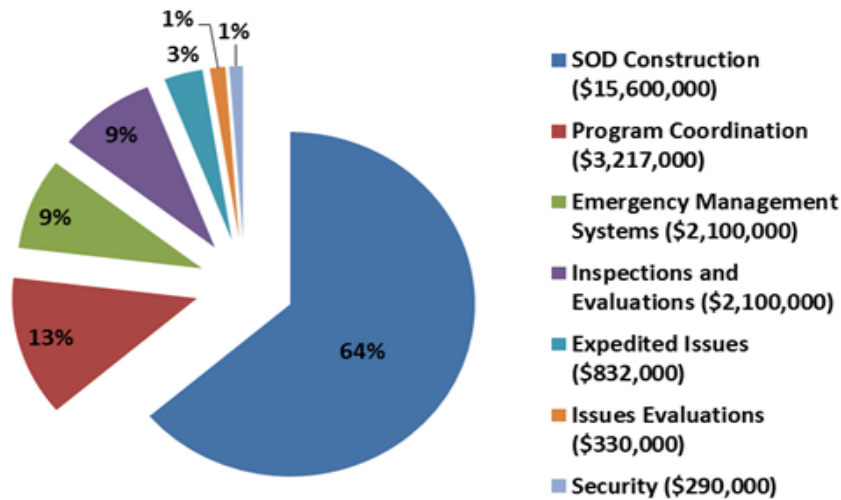
To utilize the Safety of Dams resources, BIA followed the lead of the Department and implemented a risk-informed decision-making approach for prioritizing funding for Safety of Dams projects. The process for the risk-informed approach was initiated in FY 2010, and continues to be refined. Instead of 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 from the consequences of dam failure, to assist in prioritizing the allocation of limited resources, and to support the justification for risk reduction actions, reducing potential failure modes where needed.

Risk assessments 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.

Proposed FY 2018 SOD Program Budget



The Safety of Dams program consists of the following program elements:

Safety of Dams Construction: 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 flood hydrology, seepage, static stability, dynamic stability, and landslide problems. The following three dams are among the highest ranked dams based on the BIA 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 circumstances, 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).

Pappaws Dam, NM: Pappaws Dam is approximately 2 miles downstream from Fourth of July Dam, about ¼ mile upstream of U.S. Highway 64/84, and 1.7 miles upstream of the town of Chama, New Mexico. The dam is approximately 401 feet long not including the spillway. The spillway is a rock-lined open channel located at the right end of the dam.

Pappaws Dam is a homogeneous embankment constructed in the 1960s. There is no information available regarding the original design of the dam, nor regarding its construction. Both the upstream and downstream slopes are grass covered; there is no slope protection. According to the 2009 survey report, the dam has a structural height of approximately 16.5 feet and a freeboard of about 3 feet (measured from the low point along the dam crest to the low point of the spillway crest). Pappaws Dam does not meet current state-of-practice requirements for an embankment dam.

Pappaws Dam has a high probability of failure from overtopping of the embankment crest and from erosion of the “two” spillways during a relatively frequent flood event. Flooding from a hydrologic-induced failure of Pappaws Dam potentially would jeopardize the lives of approximately 250 persons on U.S. Highway 64/84, people recreating and camping in the nearby recreational vehicle park, people within Chama’s south urban development area, and people along the Los Alamos drainage and Rio Chama River.

Based on recent evaluations conducted for Pappaws Dam, it has been judged to be a Dam Safety Priority Rating 2 (Urgent Priority) category. The conceptual design started in FY 2012. Final designs are expected to begin in FY 2017. In FY 2018 funding will allow for the rehabilitation construction to begin in FY 2018.



Pappaws Dam, New Mexico, Jicarilla Apache Reservation

Crow Dam, MT: Crow Dam is a homogeneous earthfill embankment structure on Crow Creek within the Flathead Indian Reservation in western Montana. The dam is approximately 99 feet high, with a crest width of 20 feet, a crest length of approximately 900 feet, and crest elevation 2,882.5 feet. The upstream face of the embankment originally had a 3H:1V (horizontal: vertical) slope, and the downstream face slope was 2H:1V. However, the modification in 1940 flattened the slope of the upstream face to 4H:1V from the toe of the dam to elevation 2,850 and added a 15 foot wide berm at El. 2,850. The crest and downstream face were not changed. 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. The reservoir is currently restricted to reservoir water surface elevation 2,825 due to the deteriorated condition of the spillway and outlet works. The spillway is severely deteriorated, with cracked and spalled concrete with exposed steel reinforcement at many locations, and voids under the chute lining.

The following Expedited Dam Safety Action (EDSA) recommendations were made as part of the 2005 Comprehensive Dam Review (CDR) in response to the unsatisfactory condition of the spillway and

overtopping of the dam. Crow Dam has a high probability of failure due to spillway erosion during large spillway flows. This large spillway which will cause failure of the spillway and could lead to a dam failure is listed in the CDR as an Expedited Safety Action item. Crow Dam embankment is also listed of having a high probability of being overtopped, which would likely result in failure of the embankment and release of the entire reservoir. This embankment overtopping failure is listed in the CDR as an Expedited Safety Action item. Currently, the 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 designs on the spillway phased design will continue through early FY 2017 with an anticipated construction start in FY 2017 with construction continuing through FY 2020.



Crow Dam, Flathead Indian Reservation, Montana

Lauer Dam, CA: Lauer Dam is an earthfill structure located in northeastern California on a tributary of the north fork of the Pit River approximately 11 miles north of the city of Alturas, California. The dam is 830 feet long, 13 feet high, and was constructed in 1895. There is a rockfill dike associated with Lauer Dam. The dike is 400 feet long, 3 feet high, and is located about one-half mile upstream from the left abutment of the dam. There are two uncontrolled open-channel spillways: (i) a 5-foot-wide breach in the dike serves as a service spillway and is located in the middle of the dike about one-half mile upstream of the dam; and (ii) a 50-foot-wide unlined channel located past the right abutment of the dam serves as an auxiliary spillway.

The outlet works at Lauer Dam is inoperable. It consists of two 8-inch-diameter steel pipes with a hydraulically controlled slide gate within a concrete intake structure at the upstream end of the outlet works. The gate is currently in the closed position. The outlet pipes have an inlet elevation of 4971 feet. The outlet works is located about 250 feet right of dam's left abutment. At present, low-level evacuation of the reservoir is not possible.

There are seventeen potential failure modes (FM) were identified at Lauer Dam; fourteen were considered viable and were evaluated in details. Lauer Dam is classified as a high-hazard facility. Six or more lives would be in jeopardy should Lauer Dam fail. Flooding induced by dam failure would impact 75 persons in communities in Surprise Station (8.2 miles); in and around the Tribal Health Unit (12.8 miles); workers at the Alturas Agriculture Inspection Station (12.7 miles); and motorists travelling on an access road from U.S. Highway 395 (12.6 miles) and on U.S. Highway 395 (13.5 miles). The five FMs with unacceptable risk estimates will impact these population centers.

Lauer Dam is known to be in poor condition with over-steepened upstream and downstream slopes, as well as rodent burrows (up to 10 inches in diameter and unknown depth) and extensive seepage (at the left groin, and a large seepage pond downstream of the outlet works outlet). The dam has also been recognized as having dam safety deficiencies related to slope stability and potential piping of embankment materials (primarily along or into the outlet works conduits). Final designs will be complete in FY 2017 and the FY 2018 funding will allow for the rehabilitation construction on the dam to begin in FY 2018.



Lauer Dam , XL Ranch Indian Reservation, California

Tufa Stone Dam, AZ: Tufa Stone Dam is an earthen embankment located on the San Carlos Indian Reservation, approximately 2 miles northwest of the town of San Carlos, Arizona. The dam was constructed on Tufa Stone Creek, reportedly by the San Carlos Apache Tribe in 1944 for recreation and flood control. The Dam originally had a maximum height of approximately 27.5 feet and a reservoir capacity of about 110 acre-feet. The crest was 920 feet long. After two enlargements, the crest is now approximately 2,640 feet long and 8 feet wide and the structural height is approximately 34 feet to provide increased water storage.

Tufa Stone Dam is classified as a high-hazard facility. Six or more lives would be in jeopardy should Tufa Stone Dam fail. The overall classification of Tufa Stone Dam is conditionally poor condition. The following Expedited Dam Safety Action (EDSA) recommendations were made as part of the 2003 Comprehensive Dam Review (CDR) in response to three potential failure modes (FM) were identified in the course of this Issue Evaluation. The FM#1-Internal erosion of embankment material into or along the

outlet pipe during a flood, FM#2-Internal erosion through the embankment under flood loading conditions, and FM#3- Internal erosion through foundation during the flood. The fatality rate used for the PAR (Population at Risk) of 43 (people in homes) was 0.1, and to this result, 3 fatalities at a road crossing were added. The worst case scenario as a seepage failure mode, with a failure occurring at night and with no warning time the life loss estimate is 7.

The FY 2018 funding will allow to complete final designs in 2018 and planned rehabilitation construction on the dam to begin in FY 2020.



Tufa Stone Dam , San Carlos Apache Indian Reservation, Arizona

Expedited Issues – Mitigation of High-Risk Failure Modes: 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 Reviews 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 2018 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: Funds are used for Issue Evaluations of the higher risk failure modes on BIA dams. The Issue Evaluation, a feasibility level study, will review all failure modes on a particular identified dam in determining which failure modes should be included in the rehabilitation. 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 is focused on gaining the most risk reduction at each dam.

Security: Funds are used to ensure that security is adequate for key dam facilities and structures, and will fund the 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 the BIA Central and the Regional Offices.

Emergency Management Systems

(EMS): Funds are used to ensure that Early Warning Systems (EWS) and Emergency Action Plans (EAPs) are developed, implemented, and maintained effectively. The EWS and EAPs are critical components of EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

Currently, the BIA has EAPs for all of the 136 program dams with plans to complete 2 new EAPs for the two new

dams recently added to the BIA's high hazard list of program dams. The BIA does not have EAPs completed for dams that are breached or under construction. The EAPs will be developed for these dams as they are repaired. The EAPs are exercised on a five-year cycle.

The EWS are electronic monitors and transmitters at each dam. In FY 2016, the EWS Program provides monitoring and support at 120 BIA dams via over 330 monitoring locations utilizing more than 3,300 sensors. The SOD Program performed emergency and annual maintenance services for approximately 140 monitoring locations and completed satellite telemetry upgrades at all sites. Several EWS were designed and installed or upgraded, including the Cow Creek and Coquille Reservations. The EWS website enhancements were implemented and dashboard user interfaces were developed to improve website usability. The DWP SOD Program maintains a data services contract to host and store EWS data and cover data feed billing from monitoring sites.

Safety of Dams Inspections and Evaluations: Funds are 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 the physical condition of the dams and which dams present a high or significant hazard to public safety. 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, before a catastrophic failure occurs. Fifty-five percent of BIA dams are currently in poor or worse condition, requiring frequent inspections and evaluation.

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.

Program Coordination: These funds are used to operate and administer the program. These funds are used for the program administration of Central and Regional Offices, and other programs that are part of the BIA Safety of Dams.

Dam Maintenance [\$3,729,000; FTE: 3]:

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 of 1994, Pub. L. 103-302, which authorizes the program to provide for the maintenance of dams on Indian lands.

Funds are used to perform recurring maintenance and repairs on the identified BIA high hazard dams. Funds are also 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 is performed on early warning systems, and repairs made on dams with critical repair items. The funds are distributed to recurring maintenance first, to keep the existing structures working properly. Dam maintenance funds are used to maintain all projects throughout their useful life.

Program Performance:

FY 2016 Program Accomplishments:

- Performed and completed 8 Comprehensive Reviews – Dam Examinations assessing the condition of the dam structure and potential failure modes to determine the potential risk of failure and required risk reduction actions.
- Performed and completed 5 Periodic Reviews – Dam Examinations to determine the current dam safety risk.
- Performed 2 downstream Hazard Classification Studies, 15 Flood Frequency/Hydrologic Hazard Studies, and 7 Dam Failure Inundation Studies.
- Performed 136 annual dam inspections consistent with the Federal Dam Safety Guidelines.
- During FY 2016 the Safety of Dams Branch (SOD) was in the design process at various levels of completion on 9 major dam safety modifications, including Lauer Dam in the Pacific Region, Belcourt and Gordon Dams in the Great Plains Region, Crow, Owhi, and Equalizer Dams in the Northwest Region, Coolidge Dam in the Western Region and Charley Day Spring and Tohajiilee Dams in the Navajo Region. Additionally, the SOD Program was in negotiations to perform designs for Four Horns Dam in the Rocky Mountain Region through a 638 contract.
- Final construction was completed for Pasture Canyon on the Hopi Reservation (Arizona).
- Construction to correct dam safety deficiencies at Davis Dam on the Fort Apache Indian Reservation is continuing and is expected construction completion in early FY 2017.
- The rehabilitation construction of Tsaile Dam on the Navajo Nation Reservation (Arizona) continues with anticipation of construction completion in FY 2016. The project cost was reduced by an estimated \$4 million through the use of engineering consultants.
- Final design was completed for the rehabilitation of Belcourt and Gordon Dams on the Turtle Mountain Reservation (North Dakota) and reduced the project construction costs by \$2 million

through the use of engineering consultants redesign efforts. Anticipated construction to start and finish in FY 2017.

- Rehabilitation designs were ongoing throughout FY 2016 on Lauer Dam on the XL Ranch Reservation, California with completion of these designs planned for early FY 2017 – construction rehabilitation is anticipated to begin in FY 2018.
- Equalizer Dam in Idaho has been under final design in FY 2016 and is scheduled to start rehabilitation construction in FY 2017.
- Crow Dam, located in the Flathead Reservation in Montana is currently in final design for an anticipated rehabilitation construction to begin in FY 2017.
- Completed 3 Value Engineering Studies (Gordon Dam, Crow Dam, Lauer Dam). Value Engineering Studies performed by the BIA staff in FY 2016 has identified an overall cost savings to the Program between \$2.5 million and \$4.0 million. These cost reductions were achieved while meeting equal or improved dam safety standards, and the savings from these projects are reallocated to other dam rehabilitation projects.
- EWS retrofit Upgrades for Fort Apache (20 monitoring sites) and Zuni reservations (8 monitoring sites).
- EWS Data Services Management (data telemetry and web hosting) for BIA's National Monitoring Center. Currently these services cover 117 of BIA's high hazard dams via 330 monitoring locations with a total of more than 3,300 sensors.
- The SOD Program performed emergency and annual maintenance services for approximately 140 monitoring locations and completed satellite telemetry upgrades at all sites. Several EWS were designed and installed or upgraded, including at Cow Creek and Coquille Reservations. The EWS website enhancements were implemented and dashboard user interfaces were developed to improve website usability.
- Performed three A-123 regional dam safety program review audits which were at Northwest, Southwest, and Midwest Regions.
- 4 Tabletop Exercises and 3 Functional exercises in fiscal year 2016, which validated Emergency Action Plans for 21 Safety of Dams Program dams, including conducting Initial Planning Meetings and inundation map production oversight.
- The DWP Dam Security program, initiated in 2012, intends to reduce the potential for dam failure or damage to dams due to malevolent attacks on dams and dam structures such as spillways and outlet works. Security Review inspections of 92 dams has now been completed, which is over 60% of the SOD Program dams.

FY 2017 Planned Accomplishments:

- Complete 12 Comprehensive Reviews – Dam Examinations assessing the condition of the dam structure and potential failure modes to determine the potential risk of failure and required risk reduction actions.
- Complete 13 Periodic Reviews – Dam Examinations to determine the current dam safety risk.
- Perform 138 annual dam inspections consistent with the Federal Dam Safety Guidelines.
- Complete construction to correct dam safety deficiencies at Davis Dam on the Fort Apache Indian Reservation.
- Construction for Crow Dam is scheduled to begin in FY 2017.

- Complete final designs for Pappaws Dam, New Mexico.
- Complete final designs for Owhi Dam, Washington.
- Complete the spillway rehabilitation construction for San Francisco Dam, New Mexico.
- Complete final designs and the rehabilitation construction on Four Horns Dam, Montana.
- Complete final designs for Lauer Dam, California.
- Complete final designs for Ghost Hawk Dam, South Dakota
- Complete rehabilitation of Pasture Canyon Dam on the Hopi Indian Reservation.
- Complete rehabilitation of Tohajiilee Dam on the Navajo Nation Reservation (Arizona).
- Complete construction for rehabilitation of Charley Day Spring Dam on the Navajo Nation Reservation (New Mexico).
- Begin and complete the construction rehabilitation of Gordon Dam, North Dakota.
- Begin and complete the construction rehabilitation of Belcourt Dam, North Dakota rehabilitation.
- Begin and complete the design and the construction rehabilitation of Four Horns Dam, Montana.
- Start and complete construction for Equalizer Dam, Idaho.
- Install four new EWS and monitor, maintain, and test 115 EWS sites.
- Perform three A-123 regional dam safety program review audits.
- Revise and exercise 14 EAPs and update 138 EAPs.
- Review physical security and revise security plans on the highest ranked priority dams.

FY 2018 Anticipated Program Accomplishments:

- Complete 14 Comprehensive Reviews assessing the condition of the dam structure and potential failure modes, to determine the potential risk of failure and required risk reduction actions.
- Complete 9 Intermediate Dam Examinations to determine the current dam safety risk.
- Perform 138 annual dam inspections consistent with the Federal Dam Safety Guidelines.
- Continue with the rehabilitation construction of Crow Dam, Montana.
- Initiate rehabilitation construction of Pappaws Dam, New Mexico.
- Initiate rehabilitation construction on Lauer Dam, California.
- Complete final designs for Bottle Hollow Dam, Arizona.
- Complete final designs for Tufa Stone Dam, Arizona.
- Install between 6 to 10 new EWS and monitor, maintain and test 123 EWS sites.
- Perform three A-123 regional dam safety program review audits.
- Revise and exercise 12 EAPs and update 135 EAPs.
- Review physical security and revise security plans on the top priority dams.

Resources Management Construction Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually (BIA)	0%	87%	72%	94%	94%	94%	29%	-65	29%
	0	13	13	17	17	17	5	-12	5
	0	15	18	18	18	18	17	-1	17
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations (BIA)	75%	100%	100%	100%	100%	100%	100%	-	100%
	3	3	3	3	3	3	3	-	3
	4	3	3	3	3	3	3	-	3
Percentage of maintenance projects that are completed within established timeframes (BIA)	91%	86%	90%	90%	96%	93%	95%	+2	95%
	1,149	1,555	1,178	1,140	1,110	920	950	+30	950
	1,265	1,813	1,313	1,261	1,154	986	1,000	+14	1,000

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2018 - 2022**

**BUREAU INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	70/2
Planned Funding FY:	2018
Funding Source: Funding Source: Construction-Resource Management Construction-Project Construction-Irrigation	

Project Identification

Project Title: Navajo Indian Irrigation Project, Automation and Power Factor Correction		
Project Number: NIIP-2	Unit/Facility Name: Navajo Indian Irrigation Project	
Region/Area/District: Navajo Region	Congressional District: 3	State: New Mexico

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40160000	N48101OS	80	N/A	0.0

Project Description:

The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Pub. L. 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres.

Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 51 years. The BIA funds the operation and maintenance of the NIIP.

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 the 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. The work is scheduled to be complete in FY 2022.

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 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.

In Blocks 8 and 9 pumping plants, power factor capacitors were added to the pump motors. In 1997, prior to the moratorium on new construction, 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, 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, and is scheduled to be completed in FY 2022.

FY 2018 funding will allow for the continuation of the power factor correction work and automation work.

Scope of Benefits (SB):

The NIIP support the Interior/IA's core mission by:

- Supporting BIA's mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.
- Carrying out the mission of the Office of Trust Services in protecting and preserving Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.
- Carrying out the authorization under the Navajo Indian Irrigation Project: San Juan Chama Project (Pub.L. 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.

The Project clearly demonstrates a major and measurable contribution to established goals and objectives of the Department and BIA. 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. The NIIP fulfills the location and partnership initiatives of the Department and BIA.

Investment Strategy (IS):

NIIP investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the NIIP would have a major and measurable direct impact on public or employee health and safety

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)	
FCI/API (40%) FCI <u>80</u> API <u>0</u> Score = 30	
SB (20%) Score = 10	
IS (20%) Score = 10	
CFA (20%) Score = 20	
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)	
Capital Asset Planning Exhibit 300 Analysis Required: yes VE Study: Scheduled <u>11</u> Completed	Total Project Score: 70

Project Costs and Status

Project Cost Estimate (this PDS):			
	\$	Project Funding History: (entire project)	
%		Appropriated to Date:	\$ <u>2,900,000</u>
Deferred Maintenance Work: \$ <u>40,000</u>		Requested in FY 18 Budget:	\$ <u>100,000</u>
<u>40</u>		Future Funding to Complete Project:	\$ <u>7,215,000</u>
Capital Improvement Work: \$ <u>60,000</u>		Total:	\$ <u>10,215,000</u>
<u>60</u>			
Total:	\$ <u>100,000</u>		
<u>100</u>			
Class of Estimate (circle one): A B C		Planning and Design Funds: \$'s	
Estimate Escalated to FY: 13	(mm/yy)	Planning Funds Received in FY _____	\$ _____
		Design Funds Received in FY _____	\$ _____
Dates:	Sch'd Actual	Project Data Sheet	DOI Approved: Yes
Construction Award/Start:	<u>1st/11</u> ___/___	Prepared/Last Updated:	
Project Complete:	<u>4th/22</u>	<u>8/15</u>	
Annual Operations & Maintenance Costs \$			
Current: \$ 4,600,000	Projected: \$ 4,600,000	Net Change: \$ 0	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2018 - 2022**

**BUREAU INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	70/1
Planned Funding FY:	2018
Funding Source: Funding Source: Construction-Resource Management Construction-Project Construction-Irrigation	

Project Identification

Project Title: Navajo Indian Irrigation Project, Inspector General Audit Deficiencies and Transfer Stipulations Corrections		
Project Number: NIIP - 1	Unit/Facility Name: Navajo Indian Irrigation Project	
Region/Area/District: Navajo Region	Congressional District: 3	State: New Mexico

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40160000	N48101OS	80	N/A	0.09

Project Description:

The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres to be developed under irrigation. Currently, the irrigation system can deliver up to approximately 78,000 acres of irrigated land. The NIIP has been under construction for approximately 51 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. The Indian Affairs (IA) funds the operation and maintenance of the NIIP.

The Bureau of Reclamation (Reclamation) performs the design and construction of the NIIP. The NIIP is divided into 11 blocks, each block delivering water to approximately 10,000 acres. The Reclamation completes a block and transfers the block from Construction-in-Progress (CIP) status to BIA operations and maintenance (O&M) status. The construction of each block takes a few years to complete depending on construction funding levels. 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.

This proposed funding is to be used to correct deficiencies of the NIIP as mandated in the 1988 Office of Inspector General's (OIG) Report, and items noted above in the transfer from Reclamation to BIA. A major

portion of this work can only take place when there is no water in the canals. This work will involve the correction of the remaining OIG Deficiency items and correction of items noted during the newly constructed facility transfer inspections. It will also provide for O&M for items considered to be in the CIP status and pay for the power to run those structures to deliver water to the Navajo Nation.

FY 2018 funding will be used to continue development of Standing Operating Procedures (SOP) and related drawings. Minor construction will be performed with available funding, O&M and power will be provided for those structures still considered to be in Construction- in-Progress status. Work will also involve the correction of some remaining OIG Deficiency items and correction of some items noted during the newly constructed facility transfer inspections.

Scope of Benefits (SB):

The NIIP support the Interior/IA's core mission by:

- Supporting BIA's mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.
- Carrying out the mission of the Office of Trust Services in protecting and preserving Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.
- Carrying out the authorization under the 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.

The Project clearly demonstrates a major and measurable contribution to established goals and objectives of the Department and BIA, aligning with specific outputs and outcomes detailed in the strategic plans. 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. The NIIP fulfills the location and partnership initiatives of the Department and BIA.

Investment Strategy (IS):

NIIP investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources

Consequences of Failure to Act (CFA):

Failure to complete the NIIP would have a major and measurable direct impact on public or employee health and safety

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)	
FCI/API (40%) FCI <u>90</u> API <u>0.12</u>	Score = 30
SB (20%)	Score = 10
IS (20%)	Score = 10
CFA (20%)	Score = 20
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)	
Capital Asset Planning Exhibit 300 Analysis Required: VE Study: Scheduled _____ Completed _____	Total Project Score: 70

Project Costs and Status

Project Cost Estimate (this PDS): <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 15%; text-align: right;">\$</th> <th style="width: 25%; text-align: right;">%</th> </tr> </thead> <tbody> <tr> <td>Deferred Maintenance Work:</td> <td style="text-align: right;">\$ <u>1,616,800</u></td> <td style="text-align: right;"><u>80</u></td> </tr> <tr> <td>Capital Improvement Work:</td> <td style="text-align: right;">\$ <u>404,200</u></td> <td style="text-align: right;"><u>20</u></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ <u>2,021,000</u></td> <td style="text-align: right;"><u>100</u></td> </tr> </tbody> </table>			\$	%	Deferred Maintenance Work:	\$ <u>1,616,800</u>	<u>80</u>	Capital Improvement Work:	\$ <u>404,200</u>	<u>20</u>	Total:	\$ <u>2,021,000</u>	<u>100</u>	Project Funding History: (entire project) Appropriated to Date: \$ <u>50,332,000</u> Requested in FY 18 Budget: \$ <u>2,021,000</u> Future Funding to Complete Project: \$ <u>5,256,000</u> Total: \$ <u>57,609,000</u>
	\$	%												
Deferred Maintenance Work:	\$ <u>1,616,800</u>	<u>80</u>												
Capital Improvement Work:	\$ <u>404,200</u>	<u>20</u>												
Total:	\$ <u>2,021,000</u>	<u>100</u>												
Class of Estimate (circle one): A B C Estimate Escalated to FY:13 (mm/yy)	Planning and Design Funds: \$'s Planning Funds Received in FY <u>N/A</u> \$ _____ Design Funds Received in FY <u>06-09</u> \$ <u>1,109,000</u>													
Dates: Sch'd Actual Construction Award/Start: <u>_4th/_05</u> <u>____/____</u> Project Complete: <u>_4th/_24</u>	Project Data Sheet Prepared/Last Updated: 6/15	DOI Approved: Yes												
Annual Operations & Maintenance Costs \$														
Current: \$ 3,850,000	Projected: \$ 4,600,000	Net Change: \$ _____												

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2018 - 2022**

**BUREAU INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	70/2
Planned Funding FY:	2018
Funding Source:	Funding Source: Construction-Resource Management Construction-Project Construction-SOD

Project Identification

Project Title: Pappaws Dam			
Project Number:	Unit/Facility Name: Pappaws Dam-Expedited Actions		
Region/Area/District: Southwest Region	Congressional District: 1	State: New Mexico	

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40160000	Pappaws Dam	80	0.8	0.2

Project Description:

Pappaws Dam is an assumed homogeneous earthfill embankment structure. The embankment is covered with native grasses, willow growth, and there is no armoring or riprap protection on the dam. Pappaws Dam is approximately 2 miles downstream from Fourth of July Dam and 1.7 miles upstream of the town of Chama located on the Jicarilla Apache Indian Reservation. The dam has a structural height of approximately 16.5 feet with about 3 feet of freeboard (measured from the low point of the dam crest to low point of the spillway). The dam crest elevation at the lowest point is 7806.5 feet with an average crest width of 11.5 feet. The dam is approximately 401 feet long not including the spillway. According to a 2009 survey, the upstream face of the dam is sloped at approximately 2.4H: 1V and the downstream face is sloped at approximately 2.7H: 1V. Historically, the reservoir was used as a stock pond for watering cattle and irrigation.

Thirteen potential failure modes were identified during preparation of this (CDR). Of the 13, seven are static-related sunny-day failure modes, four are hydrologic-related failure modes, and two are seismic-related failure modes. Six of these thirteen potential failure modes are considered to present an unacceptable high risk of development over the next 100 years. Three of these six failure modes are static-related from seepage-induced internal erosion, and the other three are hydrologic-related from large flood events. Of the six potential failure modes considered to present an unacceptable high risk, one (hydrologic-induced embankment overtopping) has been estimated to have such high risks that expedited action. The total PAR for a hydrologic-induced failure of Pappaws Dam (and for Fourth of July Dam) is estimated to be 258 people and the total PAR for a sunny-day failure of Pappaws Dam is estimated to be 69 people. Loss-of-Life estimates for the hydrologic overtopping event is 7 people.

Based on the evaluation conducted during the June 2013 CDR, Pappaws Dam is judged to be in the DSPR 2 (Urgent Priority) category.

FY 2018 funding will allow for the completion and rehabilitation of Pappaws Dam and will bring all potential failure modes within safe program guidelines and will restore the safety of the dam and will provide stock pond and irrigation benefits to the community.

Scope of Benefits (SB):

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. Pappaws Dam is classified as a high-hazard facility and is in poor condition. Loss-of-Life estimates for a hydrologic overtopping failure mode event would have 7 lives in jeopardy should Pappaws Dam should fail. Flooding induced by dam failure would impact 256 persons downstream of Pappaws Dam during a hydrologic failure event and 69 persons during a sunny day event. As a result of the Comprehensive Dam Review, the dam has an unacceptable risk of a short term likelihood of failure during floods that overtop the dam. Based on the evaluation conducted during the June 2013 CDR, Pappaws Dam is judged to be in the DSPR 2 (Urgent Priority) category. 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.

Investment Strategy (IS):

The Pappaws Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the Pappaws Dam would have a major and measurable direct impact on public or employee health and safety.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>0.8</u>	API <u>80</u>	Score = 30
SB (20%)			Score = 10
IS (20%)			Score = 10
CFA (20%)			Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: yes
 VE Study: Scheduled Not Scheduled Completed

Total Project Score: 70

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> \$ _____ %Deferred Maintenance Work: \$ <u>TBD</u> <u>100</u> Capital Improvement Work: \$ <u>0</u> <u>0</u> Total: \$ <u>TBD</u> <u>100</u>		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ <u>0</u> Requested in FY 18 Budget: \$ <u>TBD</u> Future Funding to Complete Project: \$ <u>0</u> Total: \$ <u>TBD</u>	
<u>Class of Estimate</u> (circle one): A B C Estimate Escalated to FY: (mm/yy)		<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>2016</u> \$1,000,000 _____ Design Funds Received in FY 2016 \$ _____	
<u>Dates:</u> Sch'd Actual Construction Award/Start: 5 /18_ ___/___ Project Complete: ___/___		<u>Project Data Sheet</u> Prepared/Last Updated: <u>06 /16</u>	<u>DOI Approved: Yes</u>
Annual Operations & Maintenance Costs \$			
Current: \$ 10,000		Projected: \$10,000	Net Change: \$0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2018 - 2022**

**BUREAU INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	90/1
Planned Funding FY:	2018
Funding Source:	Funding Source: Construction-Resource Management Construction-Project Construction-SOD

Project Identification

Project Title: Crow Dam		
Project Number: 601SD000	Unit/Facility Name: Crow Dam-Expedited Actions	
Region/Area/District: Northwest Region	Congressional District: 1	State: Montana

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
401602100	Crow Dam	100	1.00	0.3

Project Description:

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 an unacceptable high probability 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 was initiated in FY 2011, and is complete. The final design is currently being developed.

FY 2018 funding will allow for the start of construction of the spillway. The estimated completion of spillway rehabilitation will be 2019.

Scope of Benefits (SB):

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. 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. 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 BIA. The Crow Dam Rehabilitation fulfills the location and partnership initiatives of the Department and BIA.

Investment Strategy (IS):

Crow Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the Crow Dam would have a major and measurable direct impacts on public or employee health and safety.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%) FCI 1.00 API 100 Score = 40

SB (20%) Score = 20

IS (20%) Score = 10

CFA (20%) Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: yes
 VE Study: Scheduled 10/11 Completed 10/15

Total Project Score: 90

Project Costs and Status

<p><u>Project Cost Estimate (this PDS):</u></p> <table> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ <u>25,800,000</u></td> <td><u>100</u></td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ <u>0</u></td> <td><u>0</u></td> </tr> <tr> <td>Total:</td> <td>\$ <u>25,800,000</u></td> <td><u>100</u></td> </tr> </table>			\$	%	Deferred Maintenance Work:	\$ <u>25,800,000</u>	<u>100</u>	Capital Improvement Work:	\$ <u>0</u>	<u>0</u>	Total:	\$ <u>25,800,000</u>	<u>100</u>	<p><u>Project Funding History:</u> (entire project)</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ <u>8,800,000</u></td> </tr> <tr> <td>Requested in FY 18 Budget:</td> <td>\$ <u>TBD</u></td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ <u>TBD</u></td> </tr> <tr> <td>Total:</td> <td>\$ <u>TBD</u></td> </tr> </table>		Appropriated to Date:	\$ <u>8,800,000</u>	Requested in FY 18 Budget:	\$ <u>TBD</u>	Future Funding to Complete Project:	\$ <u>TBD</u>	Total:	\$ <u>TBD</u>
	\$	%																					
Deferred Maintenance Work:	\$ <u>25,800,000</u>	<u>100</u>																					
Capital Improvement Work:	\$ <u>0</u>	<u>0</u>																					
Total:	\$ <u>25,800,000</u>	<u>100</u>																					
Appropriated to Date:	\$ <u>8,800,000</u>																						
Requested in FY 18 Budget:	\$ <u>TBD</u>																						
Future Funding to Complete Project:	\$ <u>TBD</u>																						
Total:	\$ <u>TBD</u>																						
<p><u>Class of Estimate</u> (circle one): A B C Estimate Escalated to FY: 14 (mm/yy)</p>		<p><u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY _____ \$ _____ Design Funds Received in FY <u>12</u> \$ <u>1,300,000</u></p>																					
<p><u>Dates:</u> Sch'd Actual</p> <p>Construction Award/Start: 4th /<u>14</u> ___/___</p> <p>Project Complete: <u>4th/21</u> ___</p>		<p><u>Project Data Sheet</u></p> <p>Prepared/Last Updated:<u>06/16</u></p>																					
<p>Annual Operations & Maintenance Costs \$</p>																							
<p>Current: \$7,100</p>		<p>Projected: \$7,100</p>																					
<p>Net Change: \$ 0</p>																							

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2018 - 2022**

**BUREAU INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	70/2
Planned Funding FY:	2018
Funding Source:	Funding Source: Construction-Resource Management Construction-Project Construction-SOD

Project Identification

Project Title: Lauer Dam		
Project Number:	Unit/Facility Name: Lauer Dam-Expedited Actions	
Region/Area/District: Pacific Region	Congressional District: 1	State: California

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40160000	Lauer Dam	80	0.99	0.0

Project Description:

Lauer Dam is an earthfill structure located in northeastern California on a tributary of the north fork of the Pit River approximately 11 miles north of the city of Alturas, California. The dam is 830 feet long, 13 feet high, and was constructed in 1895. The dam crest is at elevation 4984 feet. The reservoir has an estimated storage capacity of about 1,950 acre-feet at normal reservoir water surface elevation 4979 feet; and about 3044 acre-feet for reservoir water surface at dam crest. The reservoir water is used to irrigate pastures and hay fields in the vicinity.

Seventeen potential failure modes (FM) were identified in the course of this Comprehensive Dam Review (CDR); 14 were considered viable and evaluated in detail; two were considered “not viable” and not evaluated; and one was considered “beneficial” and not evaluated. Five FMs are currently considered to have an unacceptable likelihood of occurrence over the life of the dam (i.e., fail the Long Term Test); four of these FMs were also considered a dam safety deficiencies in the 2004 Deficiency Verification Analysis (DVA); one additional FM (not considered in the 2004 DVA) considered in this CDR also failed the test. FMs with unacceptable risk are: three for the normal loading conditions and two for hydrologic loading conditions. The normal loading condition FMs include: piping of embankment material along, and into the outlet works conduits; and piping of the foundation materials overlying the bedrock. The hydrologic loading condition FMs include: overtopping of the embankment; and progressive slope instability of the embankment dam.

FY 2018 funding will allow for the completion and rehabilitation of Lauer Dam and will bring all potential failure modes within safe program guidelines and will restore the safety of the dam and will provide irrigation benefits to the community for crop production.

Scope of Benefits (SB):

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 (Pub.L. 100-302) and the Department's Safety of Dams Program as per Secretarial Order No. 3048. Lauer Dam is classified as a high-hazard facility and is in poor condition. Six or more people would have their lives in jeopardy should Lauer Dam fail. Flooding induced by dam failure would impact 75 persons in communities in Surprise Station (8.2 miles); in and around the Tribal Health Unit (12.8 miles); workers at the Alturas Agriculture Inspection Station (12.7 miles); and motorists travelling on an access road from U.S. Highway 395 (12.6 miles) and on U.S. Highway 395 (13.5 miles). As a result of the Comprehensive Dam Review, the dam has an unacceptable risk for short term likelihood of internal erosion and failure during floods that overtop the dam. 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.

Investment Strategy (IS):

The Lauer Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the Lauer Dam would have a major and measurable direct impact on public or employee health and safety.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%) FCI 0.99 API 80 Score = 30

SB (20%) Score = 10

IS (20%) Score = 10

CFA (20%) Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: yes

VE Study: Scheduled _____ Completed May 2016

Total Project Score: 70

Project Costs and Status

<p><u>Project Cost Estimate (this PDS):</u></p> <table> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ <u>TBD</u></td> <td><u>100</u></td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ <u>0</u></td> <td><u>0</u></td> </tr> <tr> <td>Total:</td> <td>\$ <u>TBD</u></td> <td><u>100</u></td> </tr> </table>			\$	%	Deferred Maintenance Work:	\$ <u>TBD</u>	<u>100</u>	Capital Improvement Work:	\$ <u>0</u>	<u>0</u>	Total:	\$ <u>TBD</u>	<u>100</u>	<p><u>Project Funding History:</u> (entire project)</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ <u>850,000</u></td> </tr> <tr> <td>Requested in FY 18 Budget:</td> <td>\$ <u>TBD</u></td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ <u>0</u></td> </tr> <tr> <td>Total:</td> <td>\$ <u>TBD</u></td> </tr> </table>		Appropriated to Date:	\$ <u>850,000</u>	Requested in FY 18 Budget:	\$ <u>TBD</u>	Future Funding to Complete Project:	\$ <u>0</u>	Total:	\$ <u>TBD</u>
	\$	%																					
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Total:	\$ <u>TBD</u>																						
<p><u>Class of Estimate</u> (circle one): A B C Estimate Escalated to FY: (mm/yy)</p>		<p><u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY _____ \$ _____ Design Funds Received in FY _____ \$ _____</p>																					
<p><u>Dates:</u></p> <table> <tr> <td></td> <td>Sch'd</td> <td>Actual</td> </tr> <tr> <td>Construction Award/Start:</td> <td><u>5 /18</u></td> <td><u> / </u></td> </tr> <tr> <td>Project Complete:</td> <td><u> / </u></td> <td><u> / </u></td> </tr> </table>			Sch'd	Actual	Construction Award/Start:	<u>5 /18</u>	<u> / </u>	Project Complete:	<u> / </u>	<u> / </u>	<p><u>Project Data Sheet</u> Prepared/Last Updated: <u>06 /16</u></p>												
	Sch'd	Actual																					
Construction Award/Start:	<u>5 /18</u>	<u> / </u>																					
Project Complete:	<u> / </u>	<u> / </u>																					
<p>Annual Operations & Maintenance Costs \$</p>																							
<p>Current: \$ 10,000</p>		<p>Projected: \$10,000</p>																					
<p>Net Change: \$0</p>																							

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2018 - 2022**

**BUREAU INDIAN AFFAIRS
Project Data Sheet**

Total Project Score/Ranking:	70/2
Planned Funding FY:	2018
Funding Source: Funding Source: Construction-Resource Management Construction-Project Construction-SOD	

Project Identification

Project Title: Tufa Stone Dam			
Project Number:	Unit/Facility Name: Tufa Stone Dam-Expedited Actions		
Region/Area/District: Western Region	Congressional District: 1	State: Arizona	

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40160000	Tufa Stone Dam	80	0.83	0.1

Project Description:

Tufa Stone Dam is an earthen embankment located in Gila County, Arizona, on the San Carlos Indian Reservation, approximately 2 miles northwest of the town of San Carlos, Arizona. The dam was constructed on Tufa Stone Creek, reportedly by the San Carlos Apache Tribe in 1944 for recreation and flood control. Original and modification design and construction records are not available. It originally had a maximum height of approximately 27.5 feet and a reservoir capacity of about 110 acre-feet. The crest was 920 feet long and the total volume of embankment material was approximately 24,000 yd³. In 1952, the dam was raised from elevation 2776.8 to 2781.5 to provide increased water storage, and two unlined spillways were constructed with crest elevations of 2777.0 and 2779.5 feet at the left and right abutments, respectively. The fatality rate used for the PAR of 43 (people in homes) was 0.1, and to this result, 3 fatalities at a road crossing were added. The worst case scenario as a seepage failure mode, with a failure occurring at night and with no warning time the life loss estimate is 7.

Three potential failure modes (FM) were identified in the course of this Issue Evaluation (IA); FM #1 – Internal erosion of embankment material into or along the outlet pipe during a flood, FM #2 – Internal erosion through the embankment under flood loadings conditions, FM #3 – Internal erosion through foundation during the flood.

FY 2018 funding will allow for the completion and rehabilitation of Tufa Stone Dam and will bring all potential failure modes within safe program guidelines and will restore the safety of the dam and will provide for recreation and proper flood control protection to San Carlos and surrounding community.

Scope of Benefits (SB):

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 (Pub.L. 100-302) and the Department's Safety of Dams Program as per Secretarial Order No. 3048.

Tufa Stone Dam is classified as a high-hazard facility and is in poor condition. Up to seven person would have their lives in jeopardy should Tufa Stone Dam fail. Flooding induced by dam failure would impact 43 persons in communities in the San Carlos community. As a result of the Issue Evaluation (IE) the dam has an unacceptable risk of likelihood of internal erosion and failure during a major flood. 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.

Investment Strategy (IS):

The Tufa Stone Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.

Consequences of Failure to Act (CFA):

Failure to complete the Tufa Stone Dam would have a major and measurable direct impact on public or employee health and safety.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%) FCI 0.83 API 80 Score = 30

SB (20%) Score = 10

IS (20%) Score = 10

CFA (20%) Score = 20

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: yes

VE Study: Scheduled Not Scheduled Completed

Total Project Score: 70

Project Costs and Status

<p><u>Project Cost Estimate (this PDS):</u></p> <table style="width:100%;"> <tr> <td style="width:60%;"></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td style="text-align: right;">\$ <u>TBD</u></td> <td style="text-align: right;"><u>100</u></td> </tr> <tr> <td>Improvement Work:</td> <td style="text-align: right;">\$ <u>0</u></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ <u>TBD</u></td> <td style="text-align: right;"><u>100</u></td> </tr> </table>			\$	%	Deferred Maintenance Work:	\$ <u>TBD</u>	<u>100</u>	Improvement Work:	\$ <u>0</u>	<u>0</u>	Total:	\$ <u>TBD</u>	<u>100</u>	<p><u>Project Funding History:</u> (entire project)</p> <table style="width:100%;"> <tr> <td>Appropriated to Date:</td> <td style="text-align: right;">\$ <u>300,000</u></td> </tr> <tr> <td>Requested in FY 18 Budget:</td> <td style="text-align: right;">\$ TBD</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ TBD</td> </tr> </table>	Appropriated to Date:	\$ <u>300,000</u>	Requested in FY 18 Budget:	\$ TBD	Future Funding to Complete Project:	\$ _____	Total:	\$ TBD
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Sch'd	Actual																					
Construction Award/Start: 5 /18_ __/___																						
Project Complete: ___/___																						
<p>Annual Operations & Maintenance Costs \$</p>																						
Current: \$ 10,000	Projected: \$10,000	Net Change: \$0																				

Other Program Construction

Other Program Construction (Dollars in thousands)							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from 2017 Planning Baseline
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Telecommunications Improvement & Repair <i>FTE</i>	856	854			263	1,117	263
Facilities/Quarters Improvement & Repair <i>FTE</i>	1,171	1,169			1,748	2,917	1,748
Construction Program Management <i>FTE</i>	7,907 14	7,892 14		37		7,929 14	37
Total Requirements <i>FTE</i>	9,934 14	9,915 14		37	2,011	11,963 14	2,048

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Telecommunications Improvement & Repair	+263	0
• Facilities/Quarters Improvement and Repair	+1,748	0
TOTAL, Program Changes	+2,011	0

Justification of 2018 Program Changes:

The FY 2018 budget request for the Other Program Construction program is \$11,963,000 and 14 FTE, a program increase of \$2,011,000 from the 2017 Planning Baseline level. Increases support the Administration's focus on improving infrastructure Indian country.

Telecommunications Improvement and Repair (+\$263,000):

This increase request is part of the Administration targeted focus on infrastructure. The FY 2018 budget request for the Telecommunications Improvement and Repair program is \$1,117,000, a program increase of \$263,000 from 2017. The increase will support repair and modernization of BIA telecommunication systems across the regions and agencies. By increasing the telecommunications funding the program will be able to address upgrade and other replacement and repair needs. Funding in 2018 will support maintenance, spectrum management, five-year cyclical review, and administration of all Radio Frequency Assignments. Funds will be provided to BIA programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically, funds will be used for emergency repairs or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; and damage caused by fire, acts of nature and vandalism.

Facilities/Quarters Improvement and Repair (+\$1,748,000):

This increase request is part of the Administration targeted focus on infrastructure. The FY 2018 budget request for the Facilities/Quarters Improvement and Repair program is \$2,917,000, a program increase of \$1,748,000 from 2017. This program funds deferred maintenance projects at BIA Administration

facilities. Of the over 100 sites, approximately one third are identified in poor condition. There is approximately \$253 million in total deferred maintenance (DM). In 2018, funds will be used to correct priority deficiencies in the general administration locations identified in “Poor” condition based on the FCI. Funding will target replacement of large building systems: i.e., roofs, HVAC, lighting, electrical, and mechanical. Funds for the abatement of those identified critical deficiencies will be in accordance with ADA requirements; EPA requirements; NFPA; and other applicable safety code requirements. Increasing the Facilities and Quarters Improvement and Repair funding in FY 2018 will help narrow the widening gap between available resources and the increasing needs for repair and replacement of systems and begin to arrest the accelerating deterioration of facilities.

Other Program Construction Overview:

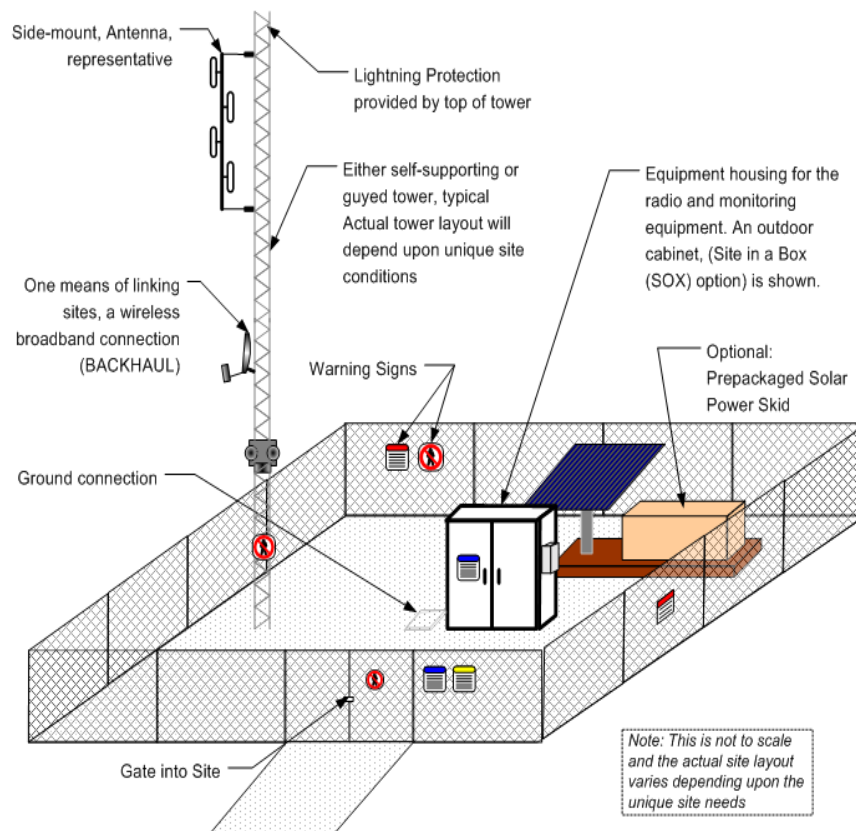
The Other Program Construction program subactivity includes the following:

- Telecommunications Improvement and Repair
- Facilities/Quarters Improvement and Repair (FI&R)
- Construction Program Management

These programs support and ensure that staff can carry out Indian Affairs programs in a safe, healthy, and efficient environment.

Subactivity - Telecommunications Improvement & Repair (FY 2018: \$1,117,000; FTE: 0):

The BIA operates a number of its communication sites which are critical to the BIA’s mission. The system is challenged by aging infrastructure, limited life cycle management, and harsh environments. Identifying and remediating telecommunication problems are critical to continuity of operations and in



order to prevent outages and the costly reactive repairs that follow.

The BIA works to ensure all programs have adequate and compatible technology to carry out their missions. The BIA will continue 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. These improvement and repair initiatives are for normal cyclic equipment repair or replacement and are also for emergency repair on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Funds target the correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the BIA telecommunication infrastructure. This includes, but is not limited to: repair or replacement of radio towers, base stations, and infrastructure; correction of hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Subactivity - Facilities/Quarters Improvement & Repair (FY 2018: \$2,917,000; FTE: 0):

The BIA performs FI&R work on existing administrative facilities. These projects address the highest priority items, including work to improve safety and protect the health for employees and the public in administrative buildings.



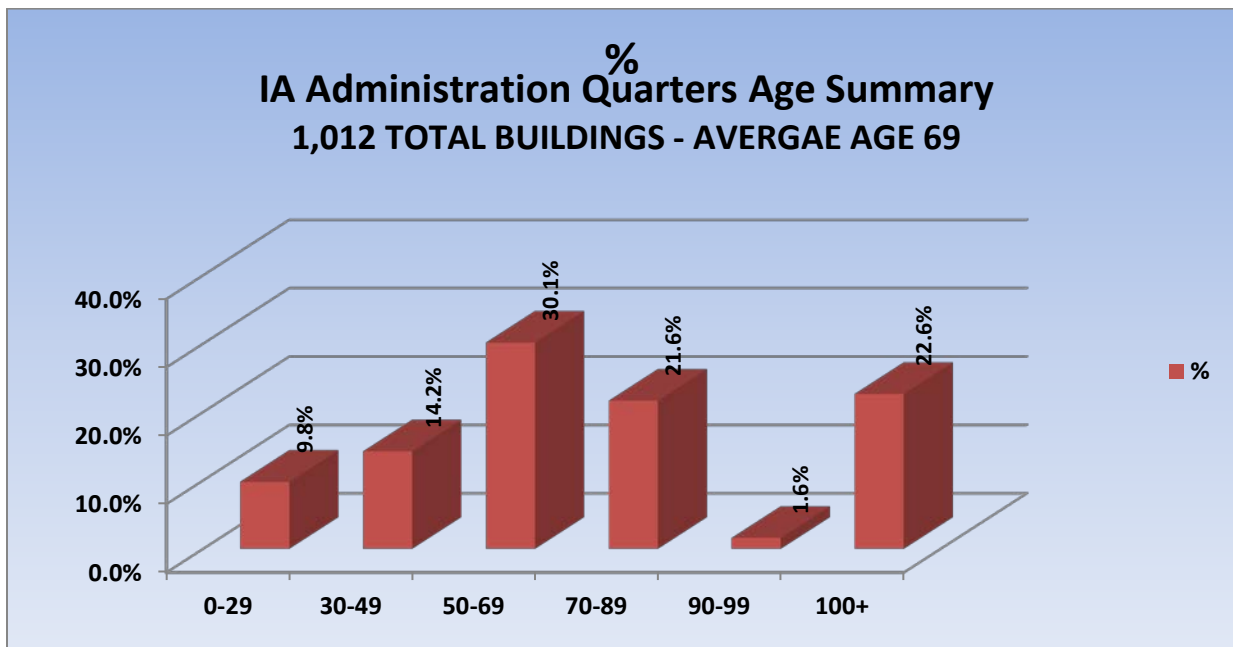
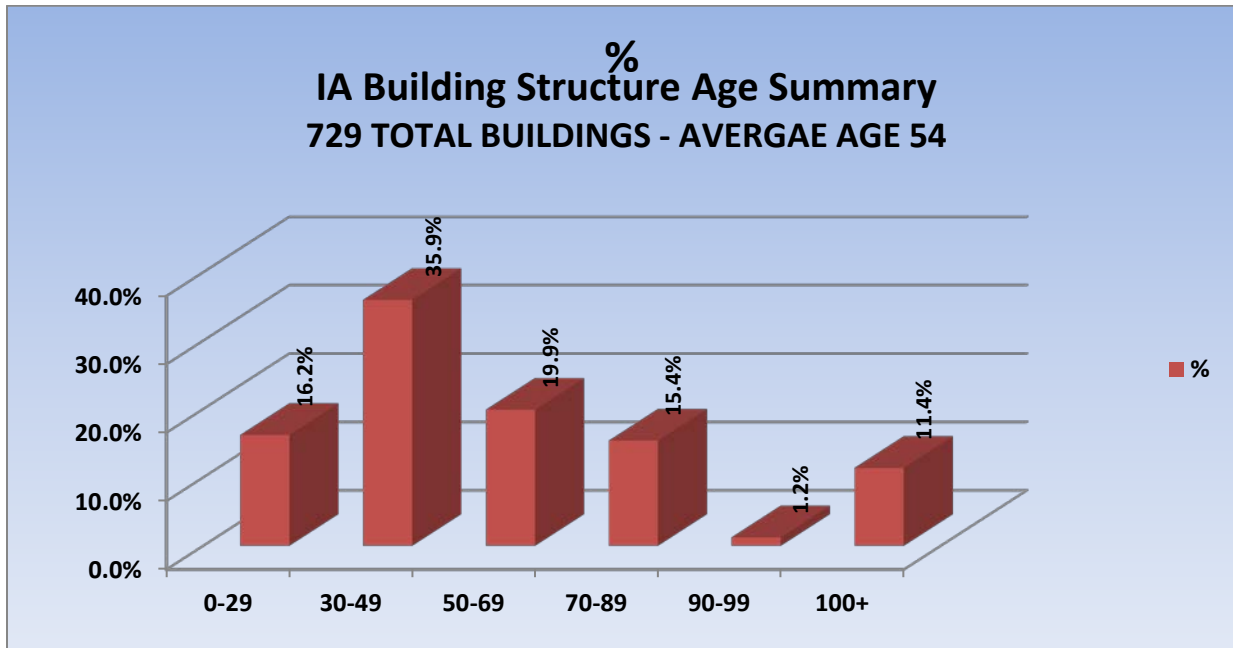
Yakama Tribal School, Yakama WA

housing units, and a wide variety of other constructed assets such as roads, recreation facilities, water and power facilities, warehouses, storage facilities, garages (quarters and non-quarters), and existing building operation support systems; i.e., infrastructure of the identified location. Condition assessments identify deferred maintenance (DM) needs and include a computation of the current replacement value (CRV) of each asset, which is critical in calculating the asset Facility Condition Index (FCI). Condition assessments also identify museum property and assess facility conditions in which they are housed to assure adequate protective measures are in place. Facility inspections include standard elements identified such as fire and life safety, HVAC systems, electrical systems, structural integrity, etc. When Condition Assessments inspections identify deficiencies, interim abatement plans for safety, health, and handicap deficiencies are put in place until permanent corrections are completed. Condition Assessments continue to be the most effective means of identifying deficiencies at BIA locations. The importance of

Condition Assessments [\$73,000]:

This program supports the cyclic inventory and deferred maintenance assessment and validation project (Condition Assessments). The purpose of the program is to complete a comprehensive condition assessment and inventory validation of all BIA-owned or leased real property assets on a three year cycle to identify new and validate existing deficiencies in IA-FMS in order to facilitate the allocation of resources to help maintain BIA real property portfolio assets at an operational level as well as extend the useful life of the assets that provide Trust Services to tribes and tribal members. Assets include buildings, *unication site*

reliable and consistent Condition Assessments of BIA facilities is greatly amplified and necessary due to the advanced ages of the majority of BIA facilities. The average age of those BIA administration facilities is 54 years and 83 percent of the facilities are 30 years or more old and 13 percent are 90 years or older. The average age of BIA administration housing is almost 70 years old, 90 percent of total Employee Housing (Quarters) for BIA administration are 30 years old or more and 46 percent are 70 years or old.



Emergency Repairs [\$300,000]:

Funds requested in FY 2018 will be used as necessary to support the Emergency Reimbursement Program (ERP) at General Administration Buildings. The BIA has the responsibility of providing safe facilities.

When an emergency occurs and results in the facility presenting an immediate threat to life or property, the BIA must correct the situation as soon as possible. The BIA has established the ERP, managed by DFMC, to fulfill this responsibility. The ERP provides funding for reimbursement for facilities-related costs necessary to correct immediate threats to life or property at BIA educational, non-educational and law enforcement facilities. This program does not provide funding for repairs to community or tribally-owned systems or funding for projects more appropriately covered by the Minor Improvement and Repair Program (MI&R).

Environmental Projects [\$325,000]:

This program addresses environmental clean-up in accordance with environmental laws and regulations. Specifically, funds are used to assess, characterize, remediate, and monitor potential or actual releases of environmental contaminants at BIA-owned general administration facilities. Environmental projects 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; and 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 [\$2,219,000]:

Funds are used to correct priority deficiencies and bring facilities up to code compliance necessary to provide safe, functional facilities and minimize program personnel's exposure to potential life, safety and health hazards attributed to unsafe facilities. Based on the FCI, 33 of the general administration locations are identified as being in "Poor" condition. As of the second quarter of FY 2017, BIA Agency Facilities had \$69.8 million in building Deferred Maintenance and \$86 million in Site/Ground Deferred Maintenance at sites in poor condition. Projects are prioritized in the following order: 1) critical health and safety deficiencies and 2) mechanical, electrical, and other building systems. Projects are designed to be in accordance with Americans with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Association (NFPA); and other applicable safety code requirements.

Prioritization of deficiencies will be accomplished by the regional facilities staff working with each location to identify critical deficiencies. The work will be accomplished by each location where feasible via Pub.L. 100-297 grants, Pub.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 & Maintenance (O&M) program.

Subactivity - Construction Program Management (FY 2018: \$7,929,000; FTE: 14):

The Construction Program Management provides for a national strategic, tactical, and liaison support for the facilities programs operated by Indian Affairs. This support will provide Technical Assistance, Policy Development, and Program Reviews to the Bureau of Indian Education (BIE) and BIA.

Division of Facilities, Management, and Construction (DFMC) [\$4,429,000]:

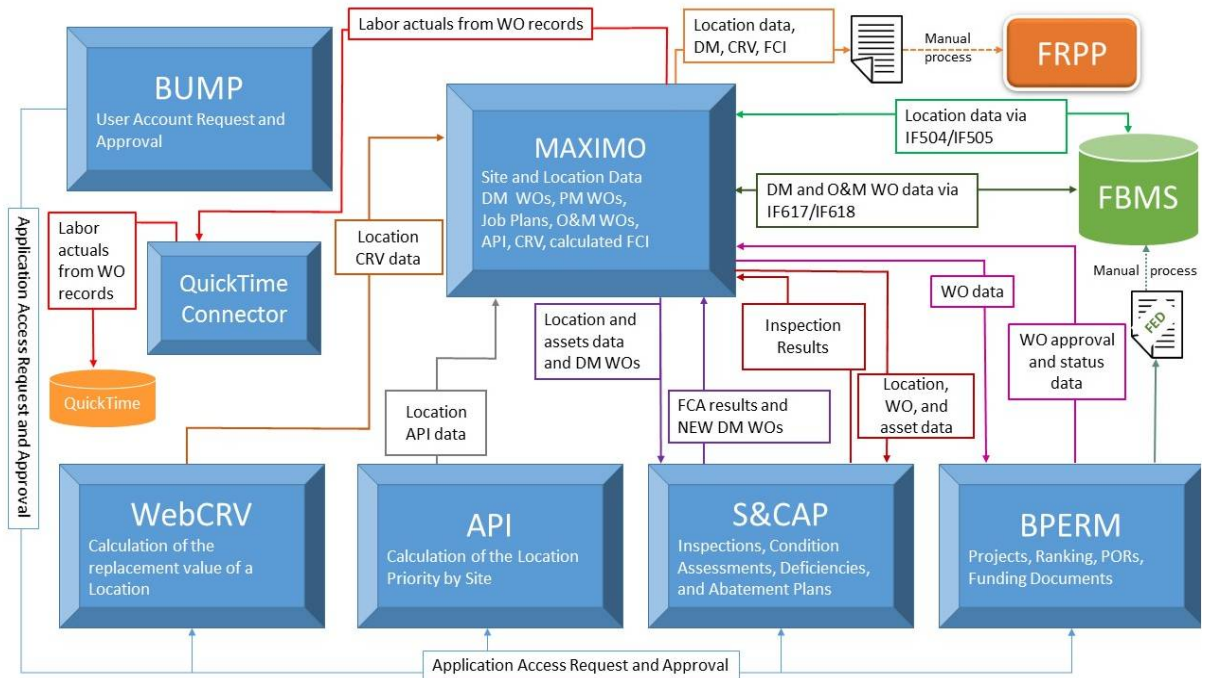
Funds requested will provide safe and functional facilities for BIA programs. Staff from the Office of Facilities, Property, and Safety Management (OFPSM) that perform asset management and staff from DFMC provide program oversight, direction, and technical assistance to support program execution. The DFMC's program management supports an inventory of 6,883 buildings (more than 28 million square feet) nation-wide and includes all associated site utilities. The buildings are located in 26 states and are distributed over approximately 392 sites that are often remote and isolated. Of these buildings, 1760 are education facilities utilized by the BIE, consisting of 179 school sites to include two post-secondary colleges, 50 buildings (815,980 square feet) are managed by tribes who receive O&M funds for such purposes, via Pub.L. 93-638 contracts. There are 84 detention facilities and tribal courts that provide services for the office of Justice Services (OJS). Finally, 2,266 buildings are used by BIA for administration and other 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 OFPSM and DFMC program management staff develop, implement, and administer policies and procedures; plan, formulate, execute, and manage the facilities' budgets; provide technical assistance; and provide fiscal and programmatic administration, management, monitoring, and evaluation of the facilities' programs on an BIA-wide basis, as well as distribute O&M funds. The OFPSM and DFMC program staff also manage and oversee facilities construction, the repair and improvement program, and all maintenance programs which are accomplished through Pub.L. 93-638 (as amended) contracts, grants, or compacts with tribal organizations for BIE, OJS and BIA.

Facility Management System [\$1,500,000]:

Funds requested will be used for the operations and maintenance of the Indian Affairs Facility Management System (IA-FMS), user training, user licenses, and additional system development to address updates to business processes. The IA-FMS is a suite of applications integrated with the work management and asset management software package, the facility maintenance management system for all the DOI bureaus.

The IA-FMS serves two organizations within Indian Affairs - the Division of Water and Power (DWP) and DFMC. The DOI has an enterprise license agreement with IBM on behalf of the bureaus to address licensing requirements. Each bureau is required to pay a DOI License Cost Allocation each year to the Department of the Interior for continued use of IA-FMS. The IA-FMS interfaces with the system of record, the Financial and Business Management System (FBMS), on facility maintenance activities associated with BIA funded assets that include schools, detention centers, telecommunication towers, and general administration facilities. The IA-FMS enables nationwide participation and access by Federal, grant, and tribal users upon completion of training provided by DFMC. The IA-FMS serves as the primary tool for gathering, tracking, and monitoring data on BIA funded assets. Utilizing IA-FMS supports a proactive Operations and Maintenance strategy that extends the life of BIA funded assets.



Indian Affairs – Facilities Management System

Ft. Peck Water System [\$2,000,000]:

This program will ensure a safe and adequate municipal, rural, and industrial water supply, in accordance with the requirements of the Fort Peck Reservation Rural Water System Act of 2000, 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.

Planning for this project began in 2006 with construction starting in 2007. Project completion is expected in FY 2020. This funding supports the O&M for the completed portions of the construction project, as authorized by the Congress. The O&M is funded only for the portion of the system which is within the Ft. Peck reservation boundaries. As construction by the Bureau of Reclamation progresses, completed portions will require O&M funds on an annual basis. O&M costs are expected to increase approximately six to seven percent per year as construction is completed through project completion. The BIA completed an independent O&M funding requirement analysis on the Assiniboine and Sioux Rural Water System (the rural water system inside the Fort Peck Reservation boundary). The independent analysis along with a tripartite negotiation resulted in a “*Water Service Agreement*” to provide the O&M funding required on the water system.

Settlements & Miscellaneous Payments

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians

For payments and necessary administrative expenses for implementation of Indian land and water claim settlements pursuant to Public Laws 99–264, 100–580, 101–618, 111–11, 111–291, and 114–322, and for implementation of other land and water rights settlements, \$13,999,000, to remain available until expended.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

SUMMARY OF REQUIREMENTS
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians
(Dollars in Thousands)

	2016 Enacted		2017 Planning Baseline		Internal Transfers		Fixed Costs		Program Changes		2018 President's Budget		Changes from 2017	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS														
Land Settlements:														
White Earth Land Settlement Act (Adm.)		625												
Hoopa-Yurok Settlement		250												
Yurok Land Settlement Acquisition														
Water Settlements:														
Pyramid Lake Water Rights Settlement		142												
Navajo Water Resources Development Trust Fund		4,000												
Navajo-Gallup Water Supply Project	1	9,000	1								1			
Taos Pueblo		29,212												
Aamodt		6,246												
TOTAL, SETTLEMENTS/ MISC. PAYMENTS	1	49,475	1	49,381	0	0	0	0	0	-35,382	1	13,999	0	-35,382

Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians (Dollars in thousands)							
Active Enacted Settlements	2016 Enacted	2017 Planning Baseline	FY 2018				Changes from 2017 Planning Baseline
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Land Settlements	875						
White Earth Land Settlement Act (Adm.) (P. L. 99-264)	625						
Hoopa-Yurok Settlement (P.L. 100-580),	250						
Water Settlements	48,600						
Pyramid Lake Water Rights Settlement (P.L. 101-618)	142						
Navajo Water Res. Dev. Trust Fund (P.L. 111-11)	4,000						
Navajo-Gallup Water Supply Project (P.L. 111-11)	9,000						
Taos Pueblo Settlement (P.L. 111-291)	29,212						
Aamodt Settlement (P.L. 111-291)	6,246						
UNALLOCATED		49,381			-35,382	13,999	-35,382
FTE	1	1				1	
Total Requirements	49,475	49,381			-35,382	13,999	-35,382
FTE	1	1				1	

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Water Settlements		
• UNALLOCATED	-35,382	0
TOTAL, Program Changes	-35,382	0

Justification of 2018 Program Changes:

The FY 2018 budget request for the Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians activity is \$13,999,000 and 1 FTE, a net program decrease of \$35,382,000 from the FY 2017 CR level.

UNALLOCATED (-35,382,000):

Allocations for Settlements in 2017 remain undetermined and an operating plan will be developed to determine the distribution. Known factors in determining the allocation are: 1) appropriations for the Taos Pueblo Indian Water Rights Settlement Act (P.L. 111-291, Title V, Sec 509(c)(B)) were completed in 2016 and 2) the Aamodt settlement enforcement date is September 15, 2017.

Subactivity - Settlements (FY 2018 \$13,999,000; FTE: 1):

Funding allocations to enacted settlements in 2018 are contingent on the operating plan developed for FY 2017. The 2017 operating plan was not completed at the time the Budget Justification was written. An updated proposal for 2018 allocations will be provided once the 2017 operating plan is complete. Enacted settlements authorized for appropriation in 2018 include the following:

White Earth Land Settlement Act (Adm.)

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

Section 2 of the Hoopa-Yurok Settlement Act (P.L. 100-580) authorizes the Secretary to acquire from willing sellers lands or interests in land, including rights-of-way for access to trust lands, for the Yurok Tribe or its members, and such lands may be declared to be part of the Yurok Reservation. The act authorizes “not less than \$ 5,000,000 for the purpose of acquiring lands or interests in lands”. Lands acquired outside the Yurok Reservation must be adjacent to and contiguous with the Yurok Reservation. To date, \$2.5 million has been appropriated for this purpose.

Section 10 of the Hoopa-Yurok Settlement Act (P.L. 100-580) requires the Secretary to work with the Yurok Tribe on economic self-sufficiency. In 2018, the BIA Pacific Region will continue to work with the Yurok Tribe on Economic Self-Sufficiency as provided in Section 10 and identify tribal program needs.

Pyramid Lake Water Rights Settlement

The Pyramid Lake Water Rights Settlement (P.L. 101-618) authorizes funds to meet the federal responsibility to the Pyramid Lake Water Rights Settlement for water rights service and documentation of the Truckee River Operating Agreement (TROA) and Federal Water Master Costs in preparing for its implementation. Most of these funds are used to cover Federal costs in preparing the TROA. The 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. In preparing for the implementation of the TROA; funds are used for costs incurred by the Federal Water Master for the benefit of the Pyramid Lake Paiute Tribe and to implement and administer TROA under the Federal Orr Ditch Decree. Appropriations also fund BIA's share of the costs to maintain and use the Administrative Record to secure a final judgment in several court proceedings required to confirm the legal effectiveness of TROA, as identified in P.L. 101-618.

Navajo Water Resources Development Trust Fund

The Navajo Nation Water Resources Development Trust Fund was established in P.L. 111-11, the Omnibus Public Land Management Act. The Act authorizes funds to be appropriated for deposit into the Trust Fund: \$6,000,000 for FY 2010 through FY 2014 and \$4,000,000 for FY 2015 through FY 2019 for a total funding of \$50 million. Upon receipt of the funds when all conditions precedent of the settlement are met, 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. The Trust may also be used 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.

Navajo-Gallup Water Supply Project

The Omnibus Public Land Management Act of 2009 (P.L. 111-11) authorizes Federal appropriations for the Navajo-Gallup Water Supply Project. The Act allows appropriation of \$30 million for operations and maintenance of conjunctive use wells. The Act also authorizes \$7.7 million for rehabilitation of the Fruitland-Cambridge Irrigation Project and \$15.4 million for the Hogback-Cudei Irrigation Project. These three funding authorizations are subject to indexing. In addition, another \$11 million is authorized and not subject to indexing, to be appropriated for survey, recovery, protection, preservation, and display of archeological resources in the area of the project, facilities or conjunctive use wells.

The Navajo Nation Water Rights in the San Juan Basin were settled with the State of New Mexico in April 2005. The enacted legislation which ratifies the settlement focuses on two projects: groundwater conjunctive use wells, and the rehabilitation of historic irrigation ditches. These projects are important to sustain communities within the Nation with the enhancement and expansion of regional water supply distribution systems, including municipal and irrigation water systems. The ground water wells to be developed will provide conjunctive uses to help meet water needs of the Navajo Nation's communities in the San Juan Little Colorado, and Rio Grande basins and minimize the demand for water from the San Juan River.

Funding for the settlement must be appropriated by FY 2019 to meet the appropriations requirements authorized in the enacted settlement, one of several actions required to meet the terms of the settlement, or the settlement is null and void and would need to be renegotiated. .

The BIA Navajo Region funds one FTE on a term appointment to effectively implement the settlement and to ensure proper monitoring and review.

The Pechanga Band of Luiseno Mission Indians Water Rights Settlement Act

The Pechanga settlement was ratified and confirmed in the omnibus Water Infrastructure Improvements for the Nation Act (WIIN Act, P.L. 114-322, Sec. 3401-3413) enacted December 16, 2016. The Act settles of claims to water rights in the Santa Margarita River Watershed for the Pechanga Band of Luiseno Mission Indians, located in the Temecula Valley of southern California. Appropriations authorized in the Act will support Pechanga Recycled Water Infrastructure, Extension of Service Area Agreement (ESAA) Delivery Capacity, the Pechanga Water Fund, and Pechanga Water Quality.

The Act establishes the Pechanga Settlement Fund in the U.S. Treasury and authorizes funding of \$28.5 million, subject to discretionary appropriations. Certain amounts authorized in the settlement act require indexing to retain purchasing power of the amounts authorized in the bill, also subject to discretionary appropriations. Indexed amounts could range from \$7-9 million. The settlement enforceability date is April 30, 2021 by which time all appropriations and other criteria will have been met or the settlement is void, funding is returned to the Treasury, and the Settlement must be renegotiated. The timing of the enforceability date requires that all appropriations be made by FY2020. The Bureau of Indian Affairs and

the Bureau of Reclamation are both part of implementation of the Settlement but funding authorized in the Act will only be requested in the BIA budget.

The Blackfoot Water Rights Settlement

The Blackfoot Water Rights Settlement was ratified and confirmed in the omnibus Water Infrastructure Improvements for the Nation Act (WIIN Act, P.L. 114-322, Sec. 3701-3724) enacted December 16, 2016. The Act settles claims to water rights in the State of Montana for the Blackfoot Tribe of the Blackfoot Indian Reservation. Appropriations authorized in the Act will support the Administration and Energy Account, OM&R Account, St. Mary Account, and Blackfoot Water, Storage, and Development Projects.

The Act establishes the interest bearing Blackfoot Settlement Trust Fund in the U.S. Treasury and authorizes funding of \$175.46 million, plus indexing to retain purchasing power of the amounts authorized in the bill. Current estimates indicate indexed amounts could reach \$58 million. Payments on the settlement are subject to discretionary appropriations. The settlement enforceability date is January 21, 2026 by which time all appropriations and other criteria have been met or the settlement is void, funding is returned to the Treasury, and the Settlement must be renegotiated. The timing of the enforceability date requires that all appropriations be made by FY2025.

The Act also establishes the non-trust, interest bearing Blackfoot Settlement Implementation Fund in the U.S. Treasury and authorizes funding of \$246.5 million, plus indexing to retain purchasing power of the amounts authorized in the bill, subject to discretionary appropriations. The Bureau of Reclamation will request appropriations for this Fund.

Loan Accounts

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Guaranteed Loan Program Account

For the cost of guaranteed loans and insured loans, \$6,692,000, of which \$1,019,000 is for administrative expenses, as authorized by the Indian Financing Act of 1974: 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 \$87,379,759.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

SUMMARY OF REQUIREMENTS
Indian Guaranteed Loan Programs
(Dollars in Thousands)

	2016 Enacted		2017 Planning Baseline		Internal Transfers		Fixed Costs		Program Changes		2018 President's Budget Request		Change from 2017	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIAN GUARANTEED LOAN PROGRAM														
Subsidies		6,686		6,673						-1,000		5,673		-1,000
Program Management		1,062		1,060				15		-56		1,019		-41
TOTAL, INDIAN GUARANTEED LOAN PROGRAM	0	7,748	0	7,733	0		0	15	0	-1,056	0	6,692	0	-1,041

Justification of Fixed Costs and Internal Realignments
Indian Guaranteed Loan Program
(Dollars In Thousands)

Fixed Cost Changes and Projections	2017 Total or Change	2017 to 2018 Change
Change in Number of Paid Days The number of paid days does not change between FY 2017 and FY 2018.	-6	0
Pay Raise The change reflects the salary impact of the 2.1% pay raise for 2017 as signed by the President in December 2016, and the estimated 1.9% pay raise for 2018.	15	+15

Indian Guaranteed Loan Program (Dollars in thousands)							
Subactivity Program Element	2016 Enacted	2017 Planning Baseline	FY 2018				Change from 2017
			Internal Transfers	Fixed Costs	Program Changes	Budget Request	
Subsidies <i>FTE</i>	6,686	6,673			-1,000	5,673	-1,000
Program Management <i>FTE</i>	1,062	1,060		15	-56	1,019	-41
Total Requirements <i>FTE</i>	7,748	7,733		15	-1,056	6,692	-1,041

Summary of 2018 Program Changes

Request Component	(\$000)	FTE
• Subsidies	-1,000	0
• Program Management	-56	0
TOTAL, Program Changes	-1,056	0

Justification of 2018 Program Changes:

The FY 2018 budget request for the Indian Guaranteed Loan Program activity is \$6,692,000, a net program decrease of \$1,041,000 from the FY 2017 planning baseline.

Loan Subsidies [-\$1,000,000]

The FY 2018 budget proposes a decrease of \$1,000,000 for Indian Guaranteed Loan Program Subsidies. Using subsidies rates available in April 2017, the 2018 funding level would support \$87.4 million in principal for insured and guaranteed loans. This is a reduction of \$18.6 million from 2017 estimates, or 15%. In FY 2018, the Department will prioritize meeting its fundamental program goals, such as swiftly obligating loan guarantee and insurance ceiling on worthy projects that would not otherwise be able to secure commercially reasonable financing.

Program Management [-\$56,000]

A reduction of the loan program management funding will limit program marketing and regular interaction with lenders, tribal economic development specialists, and entrepreneurs that allows the program to maintain a visible presence in Indian country. In FY 2018, DCI will prioritize replacing its legacy software so that it can properly store, manage and retrieve loan accounting data in accordance with modern lending practice and Federal Law. The DCI will also focus on implementing a policies and procedures manual with revised regulations for the program.

Indian Guaranteed Loan Program Overview:

Funding supports subsidies of new loans in Indian country issued under the Loan Guarantee, Insurance and Interest Subsidy program, part of the Indian Financing Act of 1974 (Pub.L. 93-262), as amended. This program addresses the historic reluctance of private lenders to make business financing available to Indian borrowers on commercially reasonable terms, due to real or perceived concerns with inadequate

collateral, poor or minimal credit history, and unclear jurisdiction. By offering loan guarantees and insurance covering up to 90 percent of outstanding loan principal and accrued interest, the program reduces lender risk and makes Indian business financing much more readily available. A program feature can even provide certain borrowers (primarily start-ups) with a rebate of a portion of their initial loan interest payments.

Borrowers must be Indian tribes, tribal members, or for profit and not-for-profit businesses at least 51 percent Indian owned. Loans must be for business purposes that benefit the economy of an Indian reservation or a tribal service area designated by the Bureau of Indian Affairs (BIA). The program offers flexibility in that it can be used with loans for permanent working capital, real estate, construction, equipment, lines of credit, refinancing, and nearly any other lawful business activity, excluding those that are primarily involved in gaming or tobacco. The Office of Indian Energy and Economic Development administer the program through its Division of Capital Investment (DCI).

Approved lenders can be banks or non-banks, as long as they are regularly engaged in the practice of making and servicing loans, and otherwise meet program requirements. The Native American Technical Corrections Act of 2006, specifically authorized community development financial institutions (CDFIs) as program lenders. The CDFIs already exist throughout much of Indian country, and typically offer loans of modest size. They are a particularly good match for the program's loan insurance feature, aimed at loans of \$250,000 or less. The BIA is actively seeking broader program participation by CDFIs, and their use of loan insurance.

Most program activity concerns loan guarantees. The DCI reviews all loan guarantee applications, independently checking the lender's underwriting. Loan guarantee requests in excess of five percent of the current annual ceiling are reviewed by a loan committee. Requests under that threshold are reviewed by the respective regional DCI zones, or credit service centers. All approvals involve specific written conditions tailored to the transaction in question in order to ensure, to the greatest possible extent, the success of the Indian business and its contribution to the tribal economy.

Once authorized to use the program, lender participation may be of two kinds: Loan Guarantee Agreements or Loan Insurance Agreements. Guaranteed lenders execute a Loan Guarantee Agreement with DCI, at which point they may submit individual loan proposals for consideration. Program staff checks the lender's underwriting and makes sure the loan and business proposal comply with program requirements. All requests are currently reviewed by a credit committee before approval. Approved applications are documented by a loan guarantee certificate and a negotiated list of loan guarantee conditions, tailored to the transaction in question. This procedure assures, to the greatest extent possible, the success of the business and repayment of the loan.

The second option is for lenders to execute a Loan Insurance Agreement. Loan insurance is aimed at smaller loans and start-up businesses requiring \$250,000 or less. Approved lenders are allocated a portion of annual program ceiling, and authorized to make program-compliant loans without prior DCI staff review. Like loan guarantees, loan insurance can cover up to 90 percent of outstanding principal and accrued interest on qualified loans. Unlike loan guarantees, loan insurance claims have a statutory cap of 15 percent of that lender's outstanding portfolio of insured loans, so as a practical matter an insured

lender must have several insured loans before any of them are covered 90 percent. Also unlike guaranteed loans, insured lenders who suffer a loss must liquidate all loan collateral before submitting an insurance claim; guaranteed lenders have the option of liquidating collateral or not prior to submitting a claim.

The DCI is actively encouraging the expanded use of loan insurance. In particular, CDFIs are being asked to become familiar with and try out loan insurance. These institutions are typically in geographically remote locations and deal with inherently risky loans, often have few other options for mitigating risk. Traditional banks may also use program insurance, in addition to or instead of program guarantees. Similarly, there is no reason CDFIs cannot issue guaranteed loans.

By helping Indian-owned businesses obtain the capital they need to operate, the program advances economic development on federally recognized tribal reservations and within tribal service areas established by the BIA.

Subactivity - Subsidies (FY 2018: \$5,673,000; FTE: 0):

Loan Guarantees:

Since 1992, the BIA has guaranteed over \$1.5 billion in loans to Indian businesses. The current outstanding balance of loans still in repayment status is roughly \$616 million.

Apart from a statutory limit of \$500,000 to individual Indians, there is no cap on guaranteed loan amounts under the program, other than the prudent use of ceiling calculated from appropriations. Average loan size in FY 2016 was \$3.7 million, but the diversity of Indian business needs varies widely and guarantees have been issued for less than \$100,000 and more than \$23,000,000. Some uses include:

- Construction of hotels, retail space, convenience stores and clinics
- Development of recreational and resort facilities
- Debt refinancing
- Permanent working capital
- Lines of credit
- Purchase of equipment, real estate, and inventory

Needs reflect everything from business start-ups, to business expansion, to renovation required to remain competitive, to restructuring in a troubled economy. While lender-generated information typically does not include specific information on jobs created or maintained in connection with the requested financing, anecdotal evidence shows a direct link between this program and creating economic opportunity. This program directly supports start-up businesses and Indian business efforts to become and remain competitive in an economy that is linked regionally, nationally, and internationally.

There is also an element of program success not measured by economic growth or job creation. Many of the loans the program makes possible are for projects that do little more than pay the bills in terms of economic development, but have a profound impact on a local Indian community's quality of life. Cultural museums, services otherwise unavailable to a geographically remote community, well-designed

and properly functioning administrative buildings, these and similar projects can lift the spirits of an entire region, and provide hope and a sense of pride where little of either use to exist.

As Indian communities experience an improved economy and sense of well-being, there is a corresponding reduction in the need for other services formerly provided to address poverty and lack of opportunity. The effects of the program therefore have a double effect: new Indian businesses and economic activities increase, and pressure on other government services declines. Indian economic activity also supports the overall Federal goal of tribal self-determination.

A few recent examples of Indian-owned businesses helped by loan guarantees include business expansion by the Indian Pueblo Cultural Center, working capital for Native American Natural Foods, and a new deep water port for the community of Hoohah, Alaska.



The Indian Pueblo Cultural Center in Albuquerque, New Mexico.



Native American Natural Foods at a vendor's show.



Hoonah, Alaska, site of new deep water port.

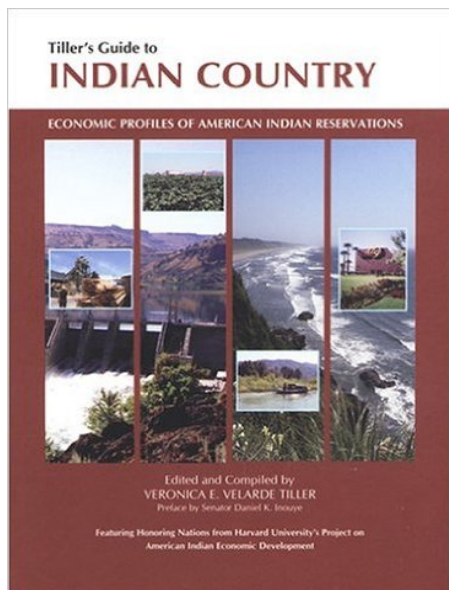
The program has been in existence for over 40 years, and despite its simple structure and small scale, it has consistently maintained a loss rate lower than other, similar Federal programs. As of December 31, 2016, that loss rate (losses net of recoveries since 1992, divided by actual loans guaranteed during the same period) was just 2.52 percent. The DCI keeps a close watch on approved lenders, and scrutinizes claims for loss for signs that the lender, as opposed to the borrower, has significantly contributed to the loss reported. This additional scrutiny has gone a long way toward reducing the impacts of fraud and negligence on program performance. The DCI has a reputation for administering the program fairly, however, and lenders applying for program participation continue to grow.

The long-term goal of the program is to create parity between financing opportunities inside and outside Indian communities. That goal has not yet been reached, but the program has caused considerable progress, and there are signs its effects are accelerating.

Loan Insurance:

The DCI issues loan insurance primarily for smaller projects, many of them start-ups. Lenders and borrowers benefit from both the cost and speed of this credit enhancement program. Loan insurance premiums are just one percent of the insured loan amount, as opposed to two percent for loan guarantees. Because DCI normally does not have to review the lender's underwriting before insurance becomes effective, borrowers and lenders can proceed rapidly to loan closing, without waiting for government approval. Exceptions occur only when a lender wishes to have loan insurance for one or more loans totaling more than \$250,000, or when a borrower requests interest subsidy, both of which require prior DCI staff approval.

In the event of a default, lenders have to liquidate loan collateral and suffer a deficiency before making a claim to DCI. That is different from the procedure with a loan guarantee, where lenders have a choice of whether or not to liquidate collateral before making a claim. There is also a statutory cap on recovery, limiting an insured lender to the lesser of 90 percent of the amount of an insured loan, or 15 percent of the amount of its entire portfolio of insured loans.



Loan insurance was offered only nominally for the first 26 years of the program's history. Once comprehensive regulations, forms and procedures were introduced in 2001, it took another seven years to gain acceptance with both the lending community and regulators. Even after the first loan insurance was issued in 2008, the warming trend has been slow. Not quite \$700,000 in loan insurance was issued by December 31, 2015. But since it is aimed at smaller, more entrepreneurial loans, and the lenders who take a risk on them, a sustained effort to spread the use of loan insurance will be essential to offer a full palette of economic growth opportunities in Indian country. Recent outreach has been gratifying; several new lenders have signed Loan Insurance Agreements and are expected to become active. One new beneficiary of loan insurance is *Tiller's Guide to Indian Country*.

In FY 2018, the Department expects to continue meeting its fundamental program goals, while making notable progress on other, long-term objectives. In particular, DCI expects to swiftly obligate loan guarantee and insurance ceiling on worthy projects that would not otherwise be able to secure commercially reasonable financing, most likely depleting available program funding far in advance of the close of these fiscal years. The DCI will continue to encourage the use of loan insurance for smaller Indian businesses and start-ups, by both increasing the participation of existing insured lenders, and by signing up new, geographically diverse lenders under the program's Loan Insurance Agreement.

Subactivity - Program Management (FY 2018: \$1,019,000; FTE: 0):

In accordance with the Federal Credit Reform Act of 1990 (2 U.S.C. 661) the program receives appropriations for the administrative costs of the credit portfolio, including those loan guarantees issued prior to FY 1992 for which funds were appropriated under the Indian Loan Guarantee and Insurance Fund. The DCI staff operate the nationwide a multi-million loan guarantee/loan insurance program for the benefit of 567 tribes, concerning virtually any lawful kind of business endeavor, with offices spanning five time zones. In addition, they are responsible for pre-1995 direct loans, and a growing number of Federal records, none of which can be archived until after the corresponding loans have been retired. Funds are used to pay for salaries, travel, training, marketing tools, program management software, file management, and operational costs.

Program administration develops program policies, oversees regulatory compliance, approves program lenders, reviews and takes action on requests for loan guarantees and loan insurance from lenders, addresses loan modification requests, considers claims for loss, and pursues enforced collection action on assigned guaranteed and insured loans after making payment on a claim for loss and being subrogated to the rights of the lender.

Program administration also monitors and pursues enforced collection action on direct loans made under the Indian Financing Act prior to 1995, when that program was terminated. Though the direct loan program is no longer funded, direct loans, some with terms as long as 30 years, remain the duty of those who now administer the Loan Guarantee, Insurance and Interest Subsidy Program.

Staff members interact with interested lenders, tribes, tribal members, and Indian-owned businesses, and monitor, prepare reports on, and when necessary address problems with existing guaranteed and insured loans. Program management also includes outreach to and monitoring of new lenders, including CDFIs, occasional site inspections, and speaking at seminars and conferences. Program administration requires regular contact with potential program lenders, and those already authorized under the program. Regular outreach, participation at seminars and conferences, and other marketing efforts are ongoing responsibilities.

The DCI staff also address problem loans, including both those that are at risk of default, and those that have defaulted and must receive attention through loan workouts or enforced collection, often with the help of the Department of Justice and the Department of the Treasury. They must keep and maintain adequate records, respond to FOIA requests, address frequent data calls, and answer frequent questions from borrowers and the public. Their expertise in lending matters is highly valued, and frequently sought.

The DCI staff members regularly share knowledge and experience on lending in Indian country with officials from other offices and Federal agencies, too, through a number of formal and informal methods. These include the White House Council on Native American Affairs Energy Sub-Group, Financial and Technical Assistance Working Group and Indian-generated summits and conferences like those put on by the National Center for American Indian Enterprise Development (NCAIED) and the Native American Financial Officers Association (NAFOA).

Congress has made several changes to the Indian Financing Act through the years, particularly in 1988 and 2006. The DCI has been directed to make some regulatory changes as a consequence, and wishes to take advantage of statutory authority for the benefit of Indian country in other cases.

Program Performance:

In FY 2016, DCI achieved program performance goals by obligating 100 percent of available loan guarantee and loan insurance ceiling by the end of the fiscal year, despite a notable slowdown in economic activity in our Alaska Zone due to a pronounced economic downturn in the energy industry. The DCI also maintained an extremely small overall loss rate, with a final calculation for the fiscal year at 2.52 percent, well under the target rate of five percent. Insured lending set new records, including the most insured loans ever in a fiscal year (13), and the highest overall loan insurance coverage (over \$1.4 million). The DCI signed up a number of new lenders, both under Loan Guarantee Agreements and under Loan Insurance Agreements. With respect to existing lenders, DCI awarded six lenders with Preferred Lender Awards, and three lenders with Performance Lender Awards, the most ever conferred in a single year.

Perhaps the most notable accomplishment in FY 2016 was the selection, funding and purchase of a new loan management and accounting software system. This represents the first successful purchase of a data storage, retrieval and management system in nearly two decades, and the first to offer modern features such as Internet access, cloud hosting, a lender input portal, and robust search and reporting features. Configuration, data population, testing, training, and launch will occur during FY 2017.

In FY 2018, DCI will continue to work on several additional projects that must be addressed in the near term. The DCI must replace its legacy software so that it can properly store, manage and retrieve loan accounting data in accordance with modern lending practice and Federal Law. The DCI also plans during FY 2018 to implement a policies and procedures manual with revised regulations for the program, to address everything from program emphasis, to marketing, to staff workloads, to training, equipment and software upkeep. The program also intends to review and revise its performance measures. In FY 2018 the supporting measure, the percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year, will be deactivated.

Indian Guaranteed Loan Program Performance Overview Table

<u>Program Performance Change Table</u>									
Measure	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2016 Actual	2017 Plan	2018 Plan	Change from CY plan to BY	Long Term Target 2020
Maintain loss rates on DOI guaranteed and insured loans of less than 5%	2.3%	2.6%	2.5%	4.0%	2.5%	5.0%	5.0%	-	5.0%
	\$28,912	\$33,027	\$34,633	\$58,600	\$37,509	\$77,750	\$81,250	+3,500	\$93,500
	1,270,498	1,249,394	1,375,680	1,465,000	1,488,492	1,555,000	1,625,000	+70,000	1,870,000
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year	100%	100%	99%	98%	100%	98%	N/A	-	N/A
	72,131	72,107	97,362,640	85,798	112,766	98,500	N/A	-	N/A
	72,303	72,366	98,761,658	87,549	112,766	100,500	N/A	-	N/A

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.

The budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Loan Guarantee and Insurance Fund 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 budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

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 (Pub L. 101-508, Section 504(F)).

The budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

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.

The budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

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 budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

Permanent Appropriations

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Permanent Appropriations

- 14-2204-0 White Earth Settlement Fund
- 14-5505-0 Indian Water Rights and Habitat Acquisition Program
- 14-9925-0 Miscellaneous Permanent Appropriations
 - 14-5468-0 Power Revenues, Indian Irrigation Projects
 - 14-5240-0 Operations and Maintenance, Irrigation Systems
 - 14-5442-0 Alaska Resupply Program
 - 14-2623-0 Claims and Treaty Obligations
- 14-5051-0 Operation and Maintenance of Quarters
- 14-8361-0 Gifts and Donations

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

White Earth Settlement Fund (Dollars in thousands)					
Subactivity Program Element	2016 Actual	2017 Planning Baseline	FY 2018		Change from 2017
			Estimated Changes (+/-)	President's Budget Request	
White Earth Settlement Fund <i>FTE</i>	1,881	3,000		3,000	
Total Requirements <i>Total FTE</i>	1,881	3,000		3,000	

Subactivity - White Earth Settlement Fund (FY 2018: \$3,000,000; FTE: 0):

Program Overview:

The White Earth Reservation Land Settlement Act of 1985 (Pub. L. 99-264) authorizes the payment of funds to eligible allottees or heirs as defined in the Act. 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 2016, payments were made to 45,836 claimants in the amount of \$79,448,140.78. 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 payments. To date, ratified titles for 2,035 claims have been published in the Federal Register.

The budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Water Rights and Habitat Acquisition Program <i>(Dollars in thousands)</i>					
Subactivity Program Element	2016 Actual	2017 Planning Baseline	FY 2018		Change from 2017
			Estimated Changes (+/-)	President's Budget Request	
Shivwits Band of the Paiute Indian Tribe of Utah <i>FTE</i>					
Total Requirements <i>Total FTE</i>					

Subactivity - Indian Water Rights and Habitat Acquisition (FY 2018: \$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. Pub.L.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. No additional funds are being requested in FY 2018.

The budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Miscellaneous Permanent Appropriations <i>(Dollars in thousands)</i>					
Subactivity Program Element	2016 Actual	2017 Planning Baseline	FY 2018		Change from 2017
			Revenue Changes (+/-)	President's Budget Request	
Power Revenues, Indian Irrigation Projects	72,977	74,670	+330	75,000	+330
<i>FTE</i>	<i>94</i>	<i>94</i>	<i>+2</i>	<i>96</i>	<i>+2</i>
Operations and Maintenance, Irrigation Systems	34,947	36,989	+770	37,759	+770
<i>FTE</i>	<i>185</i>	<i>185</i>	<i>-1</i>	<i>184</i>	<i>-1</i>
Alaska Resupply Program	149	1,999	+22	2,021	+22
<i>FTE</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>0</i>
Claims and Treaty Obligations	40	40	0	40	0
<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Requirements	108,113	113,698	+1,122	114,820	+1,122
<i>Total FTE</i>	<i>280</i>	<i>280</i>	<i>+1</i>	<i>281</i>	<i>+1</i>

Subactivity - Power Revenues, Indian Irrigation Projects (FY 2018: \$75,000,000; FTE: 96):

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 (Pub. L. 98-146), collections are invested in interest-bearing securities until needed by a project. Power rates are reviewed annually and published as necessary in the Federal Register when changes are proposed.

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. 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.

Subactivity – Operations and Maintenance, Irrigation Systems (FY 2018: \$37,759,000; FTE: 184

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) uses revenues generate by 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 (Pub. L. 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 - Alaska Resupply Program (FY 2018: \$2,021,000; FTE: 1):

Program Overview:

The Alaska Resupply Program (Pub. L. 77-457, as amended by Pub. L. 102-154) provides a supply of essential life-sustaining commodities, such as heating fuel and gasoline, to remote Alaskan Native villages and IA facilities. The commodities are purchased by the recipients and collected revenues are deposited into a special fund in the Treasury, to be available to carry out the provisions of the Alaska Resupply Program. The program is managed by Indian Affairs' Seattle Support Center in Seattle, Washington.

The FY 2018 estimate of \$2,021,000 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 - Claims and Treaty Obligations (FY 2018: \$40,000; 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).

The budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Operation and Maintenance of Quarters <i>(Dollars in thousands)</i>					
Subactivity Program Element	2016 Actual	2017 Planning Baseline	FY 2018		Change from 2017
			Revenue Changes (+/-)	President's Budget Request	
Operation and Maintenance of Quarters	5,657	5,639	+210	5,849	+210
<i>FTE</i>	<i>43</i>	<i>43</i>	<i>0</i>	<i>43</i>	<i>0</i>
Total Requirements	5,657	5,639	+210	5,849	+210
<i>Total FTE</i>	<i>43</i>	<i>43</i>	<i>0</i>	<i>43</i>	<i>0</i>

Subactivity - Operation and Maintenance of Quarters (FY 2018: \$5,849,000; FTE: 43):

Program Overview:

The Federal Employees Quarters Facilities Act (Pub. L. 98-473, as amended (5 U.S.C. 5911)), authorizes Federal agencies to provide housing and related conveniences to their employees 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. Funds collected are deposited into an account in the Treasury and made available to the Indian Affairs' (IA) Operation and Maintenance (O&M) of Quarters program through annual appropriations. These funds are distributed to the servicing quarter's management program and expended for daily O&M activities at the location where the monies were collected.

The O&M Quarters program oversees management of over 3,000 housing units leased to IA employees, including single family houses, duplexes, triplexes, apartments, mobile homes, and trailer spaces. Rental rates for government-owned housing are determined through the Internet Quarters Management Information System (iQMIS), a centralized, web-based database and management tool. Rental rates take into consideration such factors as remoteness, age, and physical conditions of the quarters. The iQMIS interface with the Financial Business Management System (FBMS) created transparency coupled with improved audits, reconciliation, tracking, and distribution of funds. This provides real time data for management and reporting.

Quarters operation activities and costs include administrative services, utility system services/expenses, refuse disposal, fire protection, maintenance vehicle costs, communications costs and pest control. Maintenance and repair activities and costs include routine preventive, routine cyclical and unscheduled (emergency) work for quarters units and related structures (i.e., detached quarters garages), equipment and utility system repairs.

The Office of Facilities Management and Construction (OFMC) provide management oversight for the O&M of quarters and maintain the national iQMIS database. Regions and agencies provide oversight at the local levels.

2018 Program Performance:

In FY 2018, 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; routine preventive maintenance and unscheduled maintenance including emergency repairs and improvement projects through established work ticket processes; and complete iQMIS and FMMS inventory updates. In accordance with OMB Circular A-45, as amended, the program will implement new survey rents and Consumer Price Index (CPI) adjustments to rental rates for all IA quarters nation-wide. IA will continue to implement the master housing plan to eliminate unneeded units and prioritize repair/renovation and replacement of existing housing units, targeting those in poor condition. The program will prorate costs associated with the iQMIS program services provided by the iQMIS Program Office, Interior Business Center, Department of the Interior.

The budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Gifts and Donations <i>(Dollars in thousands)</i>					
Subactivity Program Element	2016 Actual	2017 Planning Baseline	FY 2018		Change from 2017
			Donation Changes (+/-)	President's Budget Request	
Gifts and Donations <i>FTE</i>	1,766	1,000		1,000	
Total Requirements <i>Total FTE</i>	1,766	1,000		1,000	

Subactivity - Gifts and Donations (FY 2018: \$1,000,000; 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).

The budget schedules for this account are located in the Budget Summary Tables section at the front of this report.

Appendices

Public Safety and Justice

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Direct Service Programs:								
Fort Totten Corrections	I	ND	Direct	Great Plains	A	9,231	Operational	12
Standing Rock Adult Corrections	I	ND	Direct	Great Plains	A	22,686	Operational	19
Standing Rock Juvenile Corrections	I	ND	Direct	Great Plains	J	15,679	Operational	17
Turtle Mountain Corrections	I	ND	Direct	Great Plains	A	13,791	Operational	13
Lower Brule Adult Corrections	I	SD	Direct	Great Plains	A	42,500	Operational	26
Lower Brule Juvenile Corrections	I	SD	Direct	Great Plains	J		Operational	14
Hopi Corrections	III	AZ	Direct	Western	A	21,790	Operational	30
Havasupai Holding Facility	III	AZ	Direct	Western	A/J	1,621	Operational	0
Eastern Nevada Adult Corrections	III	NV	Direct	Western	A	6,587	Operational	21
Eastern Nevada Juvenile Corrections	III	NV	Direct	Western	J	13,100	Operational	14
Ute Mountain Ute Adult Corrections	IV	CO	Direct	Southwest	A	64,342	Operational	27
Ute Mountain Ute Juvenile Corrections	IV	CO	Direct	Southwest	J		Operational	19
Blackfeet Corrections	V	MT	Direct	Rocky Mtn.	A	9,650	Operational	17
Crow Corrections	V	MT	Direct	Rocky Mtn.	A	7,150	Operational	11
Northern Cheyenne Adult Corrections	V	MT	Direct	Rocky Mtn.	A	11,447	Operational	15
Northern Cheyenne Juvenile Corrections	V	MT	Direct	Rocky Mtn.	J	27,296	Operational	30
Spokane Corrections	VIII	WA	Direct	Northwest	A	6,742	Operational	9
Wind River Corrections	V	WY	Direct	Rocky Mtn.	A	11,769	Operational	17
Yankton Adult Corrections	I	SD	Direct	Great Plains	A	24,227	Operational	25
Yankton Juvenile Corrections	I	SD	Direct	Great Plains	J	0	Operational	14
Subtotal Direct Service Programs						309,608		350

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Contract Programs:								
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 Yuxsa O'tipi - Kyle Jv	I	SD	638	Great Plains	J	25,024	Operational	32
Oglala Sioux Pine Ridge Justice	I	SD	638	Great Plans	A/J	40,000	Operational	57
Rosebud Sioux Adult Detention	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	VII	WI	638	Midwest	A	43,667	Operational	21
Tohono O'odham Nation	III	AZ	638	Western	A	29,867	Operational	37
White Mountain Apache Reservation	III	AZ	638	Western	A	30,000	Operational	29
White Mountain Apache Reservation	III	AZ	638	Western	J		Operational	0
Colorado River Indian Tribes	III	AZ	638	Western	A	5,081	Operational	17
Colorado River Indian Tribe	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

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Contract Programs:(Continued)								
Zuni Pueblo	IV	NM	638	Southwest	A	22,755	Operational	26
Zuni Pueblo	IV	NM	638	Southwest	J		Operational	12
Navajo Nation - Crownpoint	IV	NM	638	Navajo	A	4,338	Operational	20
Navajo Nation - Crownpoint	IV	NM	638	Navajo	A/J	51,707	Operational	51
Navajo Nation - Chinle	IV	AZ	638	Navajo	A	29,153	Operational	35
Navajo Nation - Window Rock	IV	AZ	638	Navajo	A	12,835	Operational	20
Navajo Nation - Shiprock	IV	NM	638	Navajo	A	96,551	Operational	20
Navajo Nation - Tuba City	IV	AZ	638	Navajo	J	25,000	Operational	40
Navajo Nation - Tuba City	IV	AZ	638	Navajo	A	106,000	Operational	60
Navajo Nation - Kayenta (NEW)	IV	AZ	638	Navajo	A/J	52,682	Operational	30
Navajo Nation - Tohatchi	IV	NM	638	Navajo	J	3,070	Operational	19
Ramah Navajo	IV	NM	638	Navajo	A	2,520	Operational	17
Ramah Navajo (NEW)	IV	NM	638	Navajo	A	13,000	Operational	25
Fort Belknap (Expansion)	V	MT	638	Rocky	A	8,379	Operational	17
Fort Peck Assiniboine & Sioux	V	MT	638	Rocky	A	39,332	Operational	17
Fort Peck Assiniboine & Sioux	V	MT	638	Rocky	J		Operational	24
Fort Peck Assiniboine & Sioux	V	MT	638	Rocky	A	46,400	Operational	46
Shoshone-Bannock Tribe Fort Hall	VIII	ID	638	Northwest	A	64,287	Operational	50
Shoshone-Bannock Tribe Fort Hall	VIII	ID	638	Northwest	J		Operational	14
Blackfeet Juvenile Long Term Facility	V	MT	638	Rocky	J	7,040	TBD	24
Mississippi Choctaw	VI	MS	638	Eastern	A	73,246	Operational	42
Mississippi Choctaw	VI	MS	638	Eastern	J		Operational	19
Eastern Band of Cherokee	VI	NC	638	Eastern	A	42,900	Operational	24
Saginaw Chippewa	VII	MI	638	Midwest	A	360	Operational	17
Warm Springs	VIII	OR	638	Northwest	A	17,183	Operational	16
Colville	VIII	WA	638	Northwest	A	28,575	Operational	42
Yakama Nation	VIII	WA	638	Northwest	A/J	36,954	Operational	64
Chehalis	VIII	WA	638	Northwest	A	8,794	Operational	10
Puyallup	VIII	WA	638	Northwest	A/J	14,700	Operational	24
Subtotal Contract Programs						1,373,958		1,516

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Self-Governance Programs:								
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
Chippewa Cree Tribe	V	MT	SG	Rocky Mtn.	A/J	32,249	Operational	37
Salish & Kootenai	V	MT	SG	Rocky Mtn.	A	8,860	Operational	10
Sac & Fox	VI	KS	SG	Southern Plains	J	53,192	Operational	50
Sault Sainte 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
Metlakatla	VIII	AK	SG	Alaska	A/J	1,107	Operational	8
Makah	VIII	WA	SG	Northwest	A	3,140	Operational	7
Nisqually	VIII	WA	SG	Northwest	A	51,541	Operational	55
Quinault	VIII	WA	SG	Northwest	A	7,305	Operational	16
Subtotal Self-Governance Programs						342,206		420

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Tribal and Other Facilities:								
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	VIII	AK	Tribal	Alaska	A/J	2,713	TBD	0
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
Lac du Flambeau	VII	WI	Unknown	Midwest	A/J	TBD	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
Subtotal Tribal and Other Facilities						76,397		106

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	LE Offices	State	FY 2017 Est. Base Funding
<i>Criminal Investigations & Police Services:</i>				
HQ - Agency Priority Goal - Recidivism Reduction	Bureau		National	1,000,000
HQ – Conservation Law Enforcement Program	Tribe		National	1,000,000
HQ - Nationwide Drug Enforcement Program	Bureau		National	7,010,500
HQ - Nationwide School Resource Officer Program	Bureau		National	1,000,000
HQ - National Oversight - Law Enforcement Field Ops.	Bureau		National	4,064,946
D1 - District 1 LE Office - OJS	Bureau		SD	1,422,373
D1 - Crow Creek Agency OJS	Bureau	1	SD	1,346,848
D1 - Ft. Berthold Agency OJS	Bureau	2	ND	174,581
D1 - Ft. Totten Agency OJS	Bureau	3	ND	1,765,050
D1 - Lower Brule Agency OJS	Bureau	4	SD	1,110,283
D1 - Pine Ridge Agency OJS	Bureau	5	SD	1,031,883
D1 - Standing Rock Agency OJS	Bureau	6	ND	3,121,770
D1 - Turtle Mountain Agency OJS	Bureau	7	ND	2,103,591
D1 - Winnebago Agency OJS	Bureau	8	NE	994,398
D1 - Yankton Agency OJS	Bureau	9	SD	80,872
D1 - Cheyenne River Sioux Tribe	Tribe	10	SD	1,938,514
D1 - Flandreau Santee Sioux Tribe	Tribe	11	SD	298,002
D1 - Oglala Sioux Tribe of Pine Ridge	Tribe	12	SD	3,897,152
D1 - Omaha Tribe of Nebraska	Tribe	13	NE	1,603,887
D1 - Rosebud Sioux Tribe	Tribe	14	SD	2,958,763
D1 - Santee Sioux Tribe	Tribe	15	NE	427,352
D1 - Sisseton Wahpeton Sioux Tribe	Tribe	16	SD	884,782
D1 - Three Affiliated Tribes of Ft Berthold	Tribe	17	ND	1,337,988
D1 - Turtle Mountain Band of Chippewa Indians	Tribe		ND	216,268
D1 - Winnebago Tribe	Tribe		NE	209,736
D1 - Yankton Sioux Tribe	Tribe		SD	1,052,198
D2 - District 2 LE Office - OJS	Bureau	18	OK	1,896,885
D2 - Anadarko Agency OJS	Bureau	19	OK	1,237,943
D2 - Concho Agency OJS	Bureau	20	OK	834,020
D2 - Miami Agency OJS	Bureau	21	OK	688,120
D2 - Pawnee Agency OJS	Bureau	22	OK	643,182
D2 - Comanche Nation, Oklahoma	Tribe	23	OK	493,033
D2 - Iowa Tribe of Kansas & Nebraska	Tribe	24	KS	264,935
D2 - Iowa Tribe of Oklahoma	Tribe	25	OK	331,318
D2 - Kickapoo Tribe of Kansas	Tribe	26	KS	263,248
D2 - Otoe-Missouria Tribe of Oklahoma	Tribe	27	OK	359,505
D2 - Pawnee Nation of Oklahoma	Tribe	28	OK	375,315
D2 - Prairie Band of Potawatomi of Kansas	Tribe	29	KS	269,446

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	LE Offices	State	FY 2017 Est. Base Funding
<i>Criminal Investigations & Police Services:</i>				
D2 - Sac & Fox Tribe of Missouri In Kansas & Nebraska	Tribe	30	KS	224,807
D2 - Seminole Nation of Oklahoma	Tribe	31	OK	517,701
D2 - Tonkawa Tribe of Oklahoma	Tribe	32	OK	256,983
D3 - District 3 LE Office - OJS	Bureau		AZ	1,034,721
D3 - Colorado River Agency OJS	Bureau	33	AZ	336,750
D3 - Eastern Nevada Agency OJS	Bureau	34	NV	1,649,229
D3 - Ft. Apache Agency OJS	Bureau	35	AZ	806,759
D3 - Hopi Agency OJS	Bureau	36	AZ	2,488,249
D3 - San Carlos Agency OJS	Bureau	37	AZ	646,888
D3 - Southern Paiute Agency OJS	Bureau	38	AZ	256,115
D3 - Truxton Canon Agency OJS	Bureau	39	AZ	2,089,257
D3 - Uintah & Ouray Agency OJS	Bureau	40	UT	1,980,485
D3 - Western Nevada Agency OJS	Bureau	41	NV	1,172,864
D3 - Cocopah Indian Tribe	Tribe	42	AZ	428,666
D3 - Colorado River Indian Tribes	Tribe	43	AZ	914,402
D3 - Confederated Tribe Goshute Reservation	Tribe	44	NV	0
D3 - Fallon Paiute-Shoshone Tribes	Tribe	45	NV	388,460
D3 - Fort McDowell Mohave-Apache Indian Community	Tribe	46	AZ	773,725
D3 - Fort Mojave Indian Tribe	Tribe	47	AZ	703,729
D3 - Hualapai Tribe	Tribe	48	AZ	1,126,830
D3 - Las Vegas Paiute Indians	Tribe	49	NV	182,851
D3 - Lovelock Paiute Tribe	Tribe	50	NV	254,257
D3 - Moapa Band of Paiute Indians	Tribe	51	NV	400,538
D3 - Pascua Yaqui Tribe of Arizona	Tribe	52	AZ	691,302
D3 - Pyramid Lake Paiute Tribe	Tribe	53	NV	548,518
D3 - Quechan Tribe of The Fort Yuma Reservation	Tribe	54	AZ	160,222
D3 - Reno-Sparks Indian Colony	Tribe	55	NV	395,061
D3 - San Carlos Apache Tribe	Tribe	56	AZ	3,794,475
D3 - Te-Moak Tribe of Western Shoshone	Tribe	57	NV	740,784
D3 - Tohono O'odham Nation of Arizona	Tribe	58	AZ	4,699,389
D3 - Tonto-Apache Tribe of Arizona	Tribe	59	AZ	79,163
D3 - Walker River Paiute Tribe	Tribe	60	NV	256,776
D3 - White Mountain Apache Tribe	Tribe	61	AZ	2,074,041
D3 - Yavapai-Apache Nation	Tribe	62	AZ	359,004
D3 - Yavapai-Prescott Tribe	Tribe	63	AZ	481,824
D3 - Yerington Paiute Tribe	Tribe	64	NV	357,867
D3 - Yomba Shoshone Tribe	Tribe	65	NV	148,990
D4 - District 4 LE Office - OJS	Bureau		NM	1,074,527

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	LE Offices	State	FY 2017 Est. Base Funding
<i>Criminal Investigations & Police Services:</i>				
D4 - Laguna Agency OJS	Bureau	66	NM	364,533
D4 - Mescalero Agency OJS	Bureau	67	NM	2,228,325
D4 - Navajo Agency OJS	Bureau		NM	140,867
D4 - Northern Pueblos Agency OJS	Bureau	68	NM	1,408,005
D4 - Southern Pueblos Agency OJS	Bureau	69	NM	2,390,210
D4 - Ute Mountain Agency OJS	Bureau	70	CO	1,739,927
D4 - Jicarilla Apache Nation	Tribe	71	NM	186,470
D4 - Navajo Nation	Tribe	72	AZ	23,395,413
D4 - Pueblo of Acoma	Tribe	73	NM	680,210
D4 - Pueblo of Isleta	Tribe	74	NM	610,198
D4 - Pueblo of Laguna	Tribe	75	NM	867,540
D4 - Pueblo of Pojoaque	Tribe	76	NM	617,613
D4 - Pueblo of Santa Ana	Tribe	77	NM	348,825
D4 - Pueblo of Tesuque	Tribe	78	NM	173,723
D4 - Ramah Navajo Chapter	Tribe	79	NM	684,369
D4 - Southern Ute Tribe	Tribe	80	CO	1,017,113
D4 - Zuni Tribe	Tribe	81	NM	2,092,963
D5 - District 5 LE Office - OJS	Bureau		MT	1,146,419
D5 - Blackfeet Agency OJS	Bureau	82	MT	310,421
D5 - Crow Agency OJS	Bureau	83	MT	2,254,669
D5 - Northern Cheyenne Agency OJS	Bureau	84	MT	2,017,516
D5 - Wind River Agency OJS	Bureau	85	WY	3,166,184
D5 - Assiniboine And Sioux Tribe Fort Peck	Tribe	86	MT	2,112,252
D5 - Blackfeet Tribal Business Council	Tribe	87	MT	2,166,116
D5 - Ft. Belknap Community Council	Tribe	88	MT	1,244,533
D6 - District 6 LE Office - OJS	Bureau		TN	837,528
D6 - Chitimacha Tribe of Louisiana	Tribe	89	LA	300,013
D6 - Coushatta Tribe of Louisiana	Tribe	90	LA	214,697
D6 - Eastern Band of Cherokee Indians	Tribe	91	NC	459,528
D6 - Mashantucket Pequot Tribe	Tribe	92	CT	697,582
D6 - Miccosukee Tribe of Indians	Tribe	93	FL	999,578
D6 - Mississippi Band of Choctaw Indians	Tribe	94	MS	1,462,465
D6 - Narragansett Indian Tribe	Tribe	95	RI	210,479
D6 - Passamaquoddy Tribe Indian Township	Tribe	96	ME	582,910
D6 - Passamaquoddy Tribe Pleasant Point	Tribe	97	ME	462,643
D6 - Penobscot Tribe of Maine	Tribe	98	ME	479,309
D6 - Poarch Band of Creek Indians	Tribe	99	AL	424,880
D6 - Seminole Tribe of Florida	Tribe	100	FL	513,157
D6 - Seneca Nation of New York	Tribe	101	NY	40,319

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	LE Offices	State	FY 2017 Est. Base Funding
<i>Criminal Investigations & Police Services:</i>				
D6 - St. Regis Mohawk Tribe	Tribe	102	NY	772,002
D6 - Tunica/Biloxi Tribe OJS	Tribe	103	LA	807,708
D7 - District 7 LE Office – OJS	Bureau		MN	818,156
D7 - Nett Lake Agency OJS	Bureau	104	MI	586,137
D7 - Bay Mills Indian Community	Tribe	105	MI	446,948
D7 - Hannahville Indian Community	Tribe	106	MI	521,666
D7 - Keweenaw Bay Indian Community	Tribe	107	MI	443,485
D7 - Lac Du Flambeau Chippewa	Tribe	108	WI	393,115
D7 - Lac Vieux Desert Chippewa Indians	Tribe	109	MI	435,971
D7 - Little Traverse Bay Band of Ottawa	Tribe	110	MI	120,217
D7 - Lower Sioux Indian Community	Tribe	111	MN	87,966
D7 - Menominee Indian Tribe of Wisconsin	Tribe	112	WI	977,340
D7 - Pokagon Band	Tribe	113	MI	255,865
D7 - Red Cliff Band of L S Chippewa	Tribe	114	WI	156,135
D7 - Saginaw Chippewa Indian Tribe	Tribe	115	MI	592,812
D7 - Stockbridge Munsee Community	Tribe	116	WI	98,618
D8 - District 8 LE Office – OJS	Bureau		OR	772,475
D8 - Burns-Paiute Tribe	Tribe	117	OR	337,209
D8 - Chehalis Business Council	Tribe	118	WA	605,555
D8 - Coeur D’Alene	Tribe	119	ID	753,049
D8 - Columbia River	Tribe	120	WA	223,589
D8 - Confederated Tribes of Colville	Tribe	121	WA	1,465,155
D8 - Confederated Tribes of Warm Springs	Tribe	122	OR	422,743
D8 - Hoh Indian Tribe	Tribe	123	WA	219,125
D8 - Kalispel Indian Community	Tribe	124	WA	226,117
D8 - Nez Perce Tribe	Tribe	125	ID	935,758
D8 - Nooksack Tribal Council	Tribe	126	WA	270,813
D8 - Puyallup Tribal Council	Tribe	127	WA	569,644
D8 - Quileute Tribe	Tribe	128	WA	370,251
D8 - Sauk-Suiattle Indian Tribe	Tribe		WA	196,709
D8 - Shoshone Bannock	Tribe	129	ID	2,042,392
D8 - Snoqualmie Tribe – Joss	Tribe	130	WA	43,951
D8 - Spokane Tribe	Tribe	131	WA	978,107
D8 - Stillaguamish Tribe of Washington	Tribe	132	WA	119,764
D8 - Upper Skagit Indian Tribe of Washington	Tribe	133	WA	289,986
D8 - Yakama Tribal Council	Tribe	134	WA	810,036
D9 - District 9 LE Office – OJS	Bureau		CA	373,055
OSG - Absentee-Shawnee Tribe of Oklahoma	Tribe	135	OK	275,551
OSG - Ak-Chin Indian Community of the Maricopa	Tribe	136	AZ	161,243

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	LE Offices	State	FY 2017 Est. Base Funding
<i>Criminal Investigations & Police Services:</i>				
OSG - Bois Forte Band (Nett Lake)	Tribe	137	MN	31,939
OSG - Cabazon Band of Mission Indians	Tribe		CA	208
OSG - Cherokee Nation	Tribe	138	OK	680,163
OSG - Chickasaw Nation	Tribe	139	OK	788,022
OSG - Chippewa-Cree Tribe	Tribe	140	MT	1,530,533
OSG - Choctaw Nation of Oklahoma	Tribe	141	OK	603,978
OSG - Citizen Potawatomi Nation	Tribe	142	OK	374,616
OSG - Confederated Salish And Kootenai Tribes	Tribe	143	MT	1,110,524
OSG - Confederated Tribes of Siletz Indians	Tribe	144	OR	92,903
OSG - Confederated Tribes of The Umatilla Res.	Tribe	145	OR	754,598
OSG - Coquille Tribe of Oregon	Tribe	146	OR	74,957
OSG - Duckwater Shoshone Tribe	Tribe	147	NV	118,859
OSG - Eastern Shawnee Tribe of Oklahoma	Tribe	148	OK	211,968
OSG - Ely Shoshone Tribe	Tribe	149	NV	138,300
OSG - Fond Du Lac Reservation Business Community	Tribe	150	MN	51,295
OSG - Gila River Indian Community	Tribe	151	AZ	6,241,957
OSG - Grand Traverse Band Ottawa/Chippewa Indians	Tribe	152	MI	365,828
OSG - Hoopa Valley Tribe	Tribe	153	CA	258,500
OSG - Jamestown S'Klallam Tribal Council	Tribe	154	WA	228,189
OSG - Kaw Nation, Oklahoma	Tribe	155	OK	290,405
OSG - Kickapoo Tribe of Oklahoma	Tribe	156	OK	108,456
OSG - Kootenai Tribe of Idaho	Tribe	157	ID	22,943
OSG - Leech Lake Reservation Business Community	Tribe	158	MN	83,564
OSG - Little River Band of Ottawa Indians	Tribe	159	MI	418,005
OSG - Lower Elwha Tribal Community	Tribe	160	WA	223,250
OSG - Lummi Tribe	Tribe	161	WA	344,513
OSG - Makah Indian Tribe	Tribe	162	WA	450,954
OSG - Manzanita Band of Mission Indians	Tribe		CA	558
OSG - Metlakatla Indian Community	Tribe	163	AK	755,610
OSG - Miami Tribe of Oklahoma	Tribe		OK	144,557
OSG - Mille Lacs Band of Chippewa Indian	Tribe	164	MN	52,761
OSG - Muscogee (Creek) Nation, Oklahoma	Tribe	165	OK	619,196
OSG - Nisqually Indian Community Council	Tribe	166	WA	618,962
OSG - Ohkay Owingeh (formerly Pueblo of San Juan)	Tribe	167	NM	597,879
OSG - Oneida Tribe of Indians of Wisconsin	Tribe	168	WI	97,345
OSG - Osage Nation, Oklahoma	Tribe	169	OK	459,268
OSG - Port Gamble Indian Community	Tribe	170	WA	236,002
OSG - Pueblo of Jemez	Tribe	171	NM	520,476
OSG - Pueblo of Santa Clara	Tribe	172	NM	272,966

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	LE Offices	State	FY 2017 Est. Base Funding
<i>Criminal Investigations & Police Services:</i>				
OSG - Pueblo of Taos	Tribe	173	NM	704,529
OSG - Quapaw Tribe of Indians	Tribe	174	OK	101,164
OSG - Quinault Tribe	Tribe	175	WA	672,400
OSG - Red Lake Band of Chippewa Indians	Tribe	176	MN	2,336,600
OSG - Sac & Fox Nation of Oklahoma	Tribe	177	OK	736,348
OSG - Salt River Pima-Maricopa Indian Community	Tribe	178	AZ	2,844,072
OSG - Sault Ste. Marie Tribe of Chippewa	Tribe	179	MI	1,429,296
OSG - Shoalwater Bay Tribe	Tribe	180	WA	168,700
OSG - Skokomish Indian Tribe	Tribe	181	WA	125,527
OSG - Squaxin Island Tribal Council	Tribe	182	WA	235,539
OSG - Suquamish Indian Tribe	Tribe	183	WA	446,921
OSG - Swinomish Indian Tribal Community	Tribe	184	WA	293,406
OSG - Tulalip Tribes of Tulalip Reservation	Tribe	185	WA	235,157
OSG - Wampanoag Tribe of Gay Head (Aquinnah)	Tribe		MA	130,571
OSG - Washoe Tribe of Nevada And California	Tribe	186	NV	273,126
OSG - White Earth Reservation Business Community	Tribe	187	MN	227,238
OSG - Wyandotte Nation	Tribe	188	OK	74,900
OSG - Ysleta Del Sur Pueblo	Tribe	189	TX	477,421
OSG - Yurok Tribe	Tribe	190	CA	410,262
<i>Total - Criminal Investigations & Police Services</i>				197,129,000

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Offices	State	FY 2017 Est. Base Funding
<i>Detention / Corrections:</i>				
HQ - National Oversight - Corrections Program	Bureau		National	733,414
HQ - Nationwide Contract Bed Space	Bureau		National	3,599,518
D1 - District 1 Corrections - OJS	Bureau		SD	384,128
D1 - Ft. Totten Detention	Bureau		ND	1,087,589
D1 - Lower Brule Detention	Bureau		SD	2,087,580
D1 - Standing Rock Detention	Bureau		ND	2,671,572
D1 - Turtle Mountain Detention	Bureau		ND	1,432,574
D1 - Winnebago Detention	Bureau		NE	353,735
D1 - Yankton Detention	Bureau		SD	2,204,882
D1 - Cheyenne River Sioux Tribe	Tribe		SD	1,321,960
D1 - Oglala Sioux Tribe of Pine Ridge	Tribe		SD	6,279,192
D1 - Omaha Tribe of Nebraska	Tribe		NE	654,637
D1 - Rosebud Sioux Tribe	Tribe		SD	3,568,419
D1 - Sisseton Wahpeton Sioux Tribe	Tribe		SD	212,467
D1 - Three Affiliated Tribes of Ft Berthold	Tribe		ND	2,749,905
D2 - District 2 Corrections - OJS	Bureau		OK	150,896
D3 - District 3 Corrections - OJS	Bureau		AZ	219,715
D3 - Eastern Nevada Detention	Bureau		NV	1,492,764
D3 - Hopi Detention	Bureau		AZ	2,348,339
D3 - Uintah & Ouray Detention	Bureau		UT	1,020,600
D3 - Colorado River Indian Tribes	Tribe		AZ	1,497,470
D3 - Fort Mojave Indian Tribe	Tribe		AZ	131,451
D3 - Hualapai Tribe	Tribe		AZ	4,110,933
D3 - San Carlos Apache Tribe	Tribe		AZ	2,971,370
D3 - Tohono O'odham Nation of Arizona	Tribe		AZ	3,758,079
D3 - White Mountain Apache Tribe	Tribe		AZ	2,089,348
D4 - District 4 Corrections - OJS	Bureau		NM	465,971
D4 - Ute Mountain Detention	Bureau		CO	2,949,914
D4 - Navajo Nation	Tribe		AZ	8,749,653
D4 - Pueblo of Acoma	Tribe		NM	26,866
D4 - Pueblo of Laguna	Tribe		NM	370,401
D4 - Ramah Navajo Chapter	Tribe		NM	1,026,492
D4 - Zuni Tribe	Tribe		NM	1,049,775
D5 - District 5 Corrections - OJS	Bureau		MT	309,667
D5 - Blackfeet Detention	Bureau		MT	1,645,789
D5 - Crow Detention	Bureau		MT	1,958,731
D5 - Northern Cheyenne Detention	Bureau		MT	3,213,185
D5 - Wind River Detention	Bureau		WY	1,352,418

Base Public Safety and Justice Funding

Bureau Location / Tribe	Program Operation	Offices	State	FY 2017 Est. Base Funding
<i>Detention / Corrections:</i>				
D5 - Assinboine And Sioux Tribe Fort Peck	Tribe		MT	3,334,290
D5 - Ft. Belknap Community Council	Tribe		MT	378,678
D6 – Eastern Band of Cherokee Indians	Tribe		NC	765,692
D6 – Mississippi Band of Choctaw Indians	Tribe		MS	2,557,707
D7 - District 7 Corrections - OJS	Bureau		MN	157,050
D7 - Menominee Indian Tribe of Wisconsin	Tribe		WI	429,924
D7 - Saginaw Chippewa Indian Tribe	Tribe		MI	41,294
D8 - District 8 Corrections - OJS	Bureau		OR	142,151
D8 - Spokane Detention	Bureau		WA	684,878
D8 - Chehalis Business Council	Tribe		WA	611,578
D8 - Confederated Tribes of Colville	Tribe		WA	2,585,845
D8 - Confederated Tribes of Warm Springs	Tribe		OR	375,628
D8 - Puyallup Tribal Council	Tribe		WA	710,702
D8 - Shoshone Bannock Tribes	Tribe		ID	4,252,976
D8 - Yakama Tribal Council	Tribe		WA	2,004,636
OSG - Chippewa-Cree Tribe	Tribe		MT	706,174
OSG - Confederated Salish And Kootenai Tribes	Tribe		MT	39,114
OSG - Gila River Indian Community	Tribe		AZ	492,347
OSG - Makah Indian Tribe	Tribe		WA	5,544
OSG - Metlakatla Indian Community	Tribe		AK	11,182
OSG - Nisqually Indian Community Council	Tribe		WA	425,517
OSG - Pueblo of Taos	Tribe		NM	23,483
OSG - Quinault Tribe	Tribe		WA	33,581
OSG - Red Lake Band of Chippewa Indians	Tribe		MN	1,545,081
OSG - Sac & Fox Nation of Oklahoma	Tribe		OK	89,528
OSG - Salt River Pima-Maricopa Indian Community	Tribe		AZ	401,626
OSG - Sault Ste Marie Tribe of Chippewa	Tribe		MI	66,395
<i>Subtotal - Detention / Corrections</i>				95,124,000

Bureau of Indian Education

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Appendix 2.-Bureau of Indian Education Funding Distributions

<u>Funding Distribution</u> ¹	<u>Page</u>
1. ISEP ² Funding (School Year 2016-2017)	Appendix 2-2
2. ISEP Contingency Funds (School Year 2015-2016)	Appendix 2-8
3. Student Transportation (School Year 2016-2017)	Appendix 2-17
4. FACE ³ Programs (School Year 2016-2017)	Appendix 2-25
5. Safe and Secure Schools (School Year 2016-2017)	Appendix 2-28

¹ School Year shown is latest available data.

² ISEP – Indian School Equalization Program.

³ FACE – Family and Child Education

Distribution of ISEP Funds for School Year 2016-2017

The distribution of Indian School Equalization Program (ISEP) Funds for School Year 2016-2017 reflects distribution of the 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 2.9.

Distribution of ISEP Funds for School Year 2016-2017					
	School Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding
1	Black Mesa Community School	AZ	43.21	75.26	407,700
2	Blackwater Community School	AZ	231.9	339.32	1,838,400
3	Casa Blanca Community School	AZ	246.96	377.89	2,047,300
4	Chilchinbeto Community School	AZ	105.45	159.61	864,700
5	Cottonwood Day School	AZ	227.49	319	1,728,300
6	Cove Day School	AZ	40.92	71.2	385,700
7	Dennehotso Boarding School	AZ	173.51	305.99	1,657,800
8	Dilcon Community School	AZ	154.73	307.42	1,665,500
9	Dishchii'bikoh Community School	AZ	424.2	657.31	3,561,200
10	First Mesa Elementary School	AZ	120.78	172.83	936,500
11	Gila Crossing Community School	AZ	447.92	647.81	3,509,700
12	Greasewood Springs Community School, Inc	AZ	191.94	369.67	2,002,800
13	Greyhills Academy High School	AZ	240.7	516.12	2,796,200
14	Havasupai Elementary School	AZ	67.34	109.78	594,700
15	Hopi Day School	AZ	150.81	228.26	1,236,700
16	Hopi Jr/Sr High School	AZ	575.42	891.24	4,828,600
17	Hotevilla Bacavi Community School	AZ	104.1	147.41	798,600
18	Hunters Point Boarding School	AZ	164.15	279.58	1,514,700
19	Jeehdeez'a Elementary School	AZ	119.42	220.32	1,193,700
20	John F. Kennedy Day School	AZ	208.37	292.88	1,586,800
21	Kaibeto Boarding School	AZ	240.75	405.36	2,196,200
22	Kayenta Community School	AZ	361.83	620.37	3,361,000
23	Keams Canyon Elementary School	AZ	94.99	137.36	744,200
24	Kin Dah Lichi'i Olta	AZ	146.39	205.82	1,115,100
25	KinLani Bordertown Dormitory	AZ	135.67	217.07	1,176,000
26	Leupp School, Inc.	AZ	155.72	340.63	1,845,500
27	Little Singer Community School	AZ	75.09	113.93	617,300
28	Lukachukai Community School	AZ	364.74	601.93	3,261,100
29	Many Farms Community School	AZ	271.88	505.25	2,737,300
30	Many Farms High School	AZ	415.23	848.12	4,595,000
31	Moencopi Day School	AZ	170.66	227.66	1,233,400
32	Naa Tsis'aan	AZ	102.92	216.72	1,357,900
33	Nazlini Community School	AZ	116.29	197.98	1,072,600
34	Pine Springs Day School	AZ	75.99	118.37	641,300
35	Pinon Community School	AZ	111.85	191.04	1,035,000
36	Red Rock Day School	AZ	176.41	260.23	1,409,900
37	Rock Point Community School	AZ	322.95	490.09	2,655,200
38	Rocky Ridge Boarding School	AZ	118.29	210.86	1,142,400

Distribution of ISEP Funds for School Year 2016-2017					
	School Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding
39	Rough Rock Community School	AZ	334.92	665.82	3,607,300
40	Salt River Elementary School	AZ	357.7	506.29	2,743,000
41	San Simon School	AZ	251.42	374.45	2,028,700
42	Santa Rosa Day School	AZ	173.04	261.33	1,415,800
43	Santa Rosa Ranch School	AZ	101.88	145.39	787,700
44	Seba Dalkai Boarding School	AZ	107.34	209.45	1,134,800
45	Second Mesa Day School	AZ	282.6	419.45	2,272,500
46	Shonto Preparatory School	AZ	370.95	644.77	794,700
47	Theodore Roosevelt School	AZ	111.18	215.86	1,169,500
48	T'iis Nazbas Community School	AZ	157.24	345.18	1,870,100
49	T'iisyaakin Residential Hall	AZ	118.67	189.87	1,028,700
50	Tohono O`odham High School	AZ	108.23	163.81	887,500
51	Tonalea Day School	AZ	202.85	292.93	1,587,000
52	Tuba City Boarding School	AZ	1297.88	2084.56	11,293,800
53	Wide Ruins Community School	AZ	110.73	228.16	1,236,100
54	Winslow Residential Hall	AZ	133	212.8	1,152,900
55	Noli School	CA	125.19	194.52	1,053,900
56	Sherman Indian High School	CA	354.72	1213.61	6,575,100
57	Ahfachkee Day School	FL	117.19	184.94	1,002,000
58	Miccosukee Indian School	FL	124.93	196.56	1,064,900
59	Meskwaki Settlement School	IA	250.91	400.77	2,171,300
60	Coeur d' Alene Tribal School	ID	106.7	153.79	833,200
61	Shoshone-Bannock School District No 512	ID	89.38	146.69	3,493,200
62	Kickapoo Nation School	KS	42.06	82.59	447,500
63	Chitimacha Tribal School	LA	88.96	131.12	710,400
64	Beatrice Rafferty School	ME	101.51	144.81	784,600
65	Indian Island School	ME	88.31	130.64	707,800
66	Indian Township School	ME	108.15	153.57	832,000
67	Hannahville Indian School	MI	116.19	194.84	1,055,600
68	JKL Bahweting Anishnabe School	MI	294.98	424	2,297,200
69	Bug-O-Nay-Ge-Shig	MN	143.79	238.93	1,294,500
70	Circle of Life Academy	MN	142.08	228.33	1,237,000
71	Fond du Lac Ojibwe School	MN	160.17	262.66	1,423,000
72	Nay-Ah-Shing School	MN	156.32	254.04	1,376,300
73	Bogue Chitto Elementary School	MS	210.86	310.88	1,684,300
74	Choctaw High School	MS	459.47	932.73	5,053,400
75	Choctaw Middle School	MS	169.12	266.03	1,441,300
76	Conehatta Elementary School	MS	243.72	353.62	1,915,800
77	Pearl River Elementary School	MS	614.44	874.85	4,739,800

Distribution of ISEP Funds for School Year 2016-2017					
	School Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding
78	Red Water Elementary School	MS	147.54	217.25	1,177,000
79	Standing Pine Elementary School	MS	130.29	196.87	1,066,600
80	Tucker Elementary School	MS	131.9	201.12	1,089,600
81	Blackfeet Dormitory	MT	66.33	120.95	655,300
82	Northern Cheyenne Tribal School	MT	229.93	335.49	1,817,600
83	Two Eagle River School	MT	85.04	138.28	749,200
84	Cherokee Central Schools	NC	972.32	1450.14	7,856,600
85	Circle of Nations	ND	100.15	362.09	1,961,700
86	Dunseith Day School	ND	215.64	317.75	1,721,500
87	Mandaree Day School	ND	191.74	297.98	1,614,400
88	Ojibwa Indian School	ND	248.01	376.58	2,040,200
89	Standing Rock Community School	ND	636	1040.14	5,635,300
90	Tate Topa Tribal School	ND	517.43	745.4	4,038,400
91	Theodore Jamerson Elementary	ND	127.68	185.12	1,002,900
92	Turtle Mountain Elementary & Middle School	ND	1036.88	1547.75	8,385,400
93	Turtle Mountain High School	ND	445.46	766.12	4,150,700
94	Twin Buttes Day School	ND	33.12	55.63	301,400
95	White Shield School	ND	137.94	232.05	1,257,200
96	Alamo Navajo Community School	NM	293.05	444.01	2,405,600
97	Atsa Biyaazh Community School	NM	232.47	319.77	1,732,500
98	Baca/Dlo'ay Azhi Community School	NM	325.23	484.36	2,624,200
99	Beclabito Day School	NM	53.81	91.07	493,400
100	Bread Springs Day School	NM	86.49	130.71	708,200
101	Chi Chil'tah Comm School	NM	118.63	204.86	1,109,900
102	Ch'ooshgai Community School	NM	400.85	778.92	4,220,000
103	Crystal Boarding School	NM	133.08	225.98	1,224,300
104	Dibe Yazhi Habitiin	NM	146.97	213.49	1,156,600
105	Dzilh-Na-O-Dith-Hle Community School	NM	187.95	364.24	1,973,400
106	Hanaa'dli Community School	NM	75.96	143.74	778,800
107	Isleta Elementary School	NM	146.73	198.21	1,073,900
108	Jemez Day School	NM	148.23	207.07	1,121,900
109	Jicarilla Dormitory	NM	12.67	32.82	177,800
110	Kinteel Residential Campus	NM	89.33	147.63	799,800
111	Laguna Elementary School	NM	165.29	242.05	1,311,400
112	Laguna Middle School	NM	86.83	139.6	756,300
113	Lake Valley Navajo School	NM	46.16	111.81	605,800
114	Mariano Lake Community School	NM	137.26	276.51	1,498,100
115	Mescalero Apache School	NM	478.96	707.96	3,835,600

Distribution of ISEP Funds for School Year 2016-2017					
	School Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding
116	Na' Neelzhiin Ji'Olta	NM	165.61	250.63	1,174,100
117	Navajo Preparatory School	NM	247.14	702.23	3,804,500
118	Nenahnezad Community School	NM	163.71	337.41	1,828,000
119	Ohkay Owingeh Community School	NM	87.72	136.34	738,700
120	Ojo Encino Day School	NM	154.98	221.37	1,199,300
121	Pine Hill Schools	NM	251.31	433.29	2,347,500
122	Pueblo Pintado Community School	NM	242.19	520.46	2,819,800
123	San Felipe Pueblo Elementary School	NM	353.55	519.76	2,816,000
124	San Ildefonso Day School	NM	25.02	47.2	255,700
125	Sanostee Day School	NM	54.2	96.13	520,800
126	Kha'p'o Community School	NM	118.69	158.05	856,300
127	Santa Fe Indian School	NM	628.64	1713.89	9,285,500
128	Shiprock Associated Dormitory	NM	79.33	135.13	732,100
129	Shiprock Northwest High School	NM	193.11	296.39	1,605,800
130	Sky City Community School	NM	207	279.45	1,514,000
131	T`siya Day School	NM	69.9	106.54	577,200
132	Taos Day School	NM	147.76	224.22	1,214,800
133	Te Tsu Geh Oweenge Day School	NM	21.19	40.53	219,600
134	T'iis Ts'ozi Bi'Olta'	NM	365.08	595.26	3,225,000
135	Tohaali' Community School	NM	155.31	300.66	1,628,900
136	To'hajiilee Day School	NM	310.2	479.96	2,600,300
137	Tse'ii'ahi' Community School	NM	87.87	133.14	721,300
138	Wingate Elementary School	NM	470.74	1024.35	5,549,700
139	Wingate High School	NM	450.55	1295.93	7,021,100
140	Duckwater Shoshone Elementary School	NV	11.73	27.43	148,600
141	Pyramid Lake High School	NV	69.69	135.45	733,800
142	Chickasaw Children`s Village	OK	70.33	123.89	671,200
143	Eufaula Dormitory	OK	69.33	122.76	665,100
144	Jones Academy	OK	172.83	386.9	2,096,200
145	Riverside Indian School	OK	455.42	1479.36	8,014,900
146	Sequoyah High School	OK	369.02	771.99	4,182,500
147	Chemawa Indian School	OR	331.57	1096.13	5,938,600
148	American Horse Elem.	SD	265.86	418.79	2,268,900
149	Cheyenne-Eagle Butte School	SD	833.98	1398.07	7,574,500
150	Crazy Horse School	SD	241.69	356.98	1,934,100
151	Crow Creek Reservation High School	SD	230.83	504.88	2,735,300
152	Crow Creek Sioux Tribal Elem School	SD	196.33	303	1,641,600
153	Enemy Swim Day School	SD	166.23	252	1,365,300
154	Flandreau Indian Boarding School	SD	237.46	784.73	4,251,500

Distribution of ISEP Funds for School Year 2016-2017					
	School Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding
155	Little Wound School	SD	686.43	1101.82	5,969,500
156	Loneman Day School	SD	214.88	374.03	2,026,400
157	Lower Brule Day School	SD	244.45	396.59	2,148,600
158	Marty Indian School	SD	240.19	484.04	2,622,400
159	Pierre Indian Learning Center	SD	174.41	588.52	3,188,500
160	Pine Ridge School	SD	771.19	1318.52	7,143,500
161	Porcupine Day School	SD	182.72	268.15	1,452,800
162	Rock Creek Grant School	SD	51.03	84.09	455,600
163	Sicangu Owayawa Oti (Rosebud Dorm)	SD	135.33	220.03	1,192,100
164	Sitting Bull School	SD	80.72	122.88	665,700
165	St. Francis Indian School	SD	632.04	1052.36	5,701,500
166	Takini School	SD	144.06	240.02	1,300,400
167	Tiospa Zina Tribal School	SD	488.63	765.24	4,145,900
168	Tiospaye Topa School	SD	112.48	182.77	990,200
169	Wounded Knee District School	SD	128.6	208.86	1,131,600
170	Aneth Community School	UT	154.71	283.83	1,537,700
171	Richfield Residential Hall	UT	99	159.21	862,600
*	Sevier-Richfield	UT	81.48	134.87	730,700
172	Chief Leschi School System (Puyallup)	WA	705.25	1085.29	5,879,900
173	Lummi High School	WA	174.27	251.11	848,600
174	Lummi Tribal School System	WA	88.83	156.63	1,360,500
175	Muckleshoot Tribal School	WA	342.91	498.81	2,702,500
176	Paschal Sherman Indian School	WA	139.87	324.79	1,759,700
177	Quileute Tribal School	WA	58.31	104.49	566,100
178	Wa He Lut Indian School	WA	127.55	194.7	1,054,800
179	Yakama Nation Tribal School	WA	87.63	149.7	811,000
180	Lac Courte Oreilles Ojibwa School	WI	263.48	443.75	2,404,200
181	Menominee Tribal School	WI	215.52	321.42	1,741,400
182	Oneida Nation School	WI	390.27	576.64	3,124,100
183	St. Stephens Indian School	WY	192.34	302.19	1,637,200
	TOTAL		41,026.78	71,489.88	387,318,500

Notes:

* The BIE is required to pay tuition to Sevier Public Schools for out of State students residing at Richfield Dormitory. It is not considered part of the BIE school system.

** Due to funds held in reserve pending resolution of 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.

Distribution of FY 2015-2016 ISEP Contingency Funds

The distribution of FY 2015-2016 Indian School Equalization Program (ISEP) Contingency Funds, reflects final distribution of the prior school years' 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 ISEP Contingency Funds for School Year 2015-2016

	School Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding	Purpose
1	Black Mesa Community School	AZ	43.93	75.10	4,520	Distribution per ISEP formula.
2	Blackwater Community School	AZ	191.71	281.04	16,700	Distribution per ISEP formula.
3	Casa Blanca Day School	AZ	252.82	384.89	22,870	Distribution per ISEP formula.
4	Chilchinbeto Community School Inc.	AZ	116.95	176.73	10,520	Distribution per ISEP formula.
5	Cottonwood Day School	AZ	228.99	320.30	19,060	Distribution per ISEP formula.
6	Cove Day School	AZ	39.81	69.63	4,160	Distribution per ISEP formula.
7	Dennehotso Boarding School	AZ	170.38	297.76	17,700	Distribution per ISEP formula.
8	Dilcon Community School	AZ	154.25	294.69	17,510	Distribution per ISEP formula.
9	Dishchii'bikoh Community School	AZ	400.69	619.96	36,920	Distribution per ISEP formula.
10	First Mesa Elementary School (Formerly Polacca Day School)	AZ	125.82	170.34	10,130	Distribution per ISEP formula.
11	Gila Crossing Day School	AZ	453.38	656.55	39,100	Distribution per ISEP formula.
12	Greasewood Springs Community School	AZ	194.92	361.07	21,470	Distribution per ISEP formula.
13	Greyhills High School	AZ	275.01	571.90	34,100	Distribution per ISEP formula.
14	Havasupai Elementary School	AZ	62.83	104.71	6,190	Distribution per ISEP formula.
15	Hopi Day School	AZ	155.57	232.84	13,880	Distribution per ISEP formula.
16	Hopi Jr/Sr High School	AZ	590.61	916.21	54,570	Distribution per ISEP formula.
17	Hotevilla Bacavi Community School	AZ	108.53	153.57	9,140	Distribution per ISEP formula.
18	Hunters Point Boarding School	AZ	162.47	275.50	16,440	Distribution per ISEP formula.
19	Jeehdeez'a Elementary School	AZ	128.42	234.46	13,930	Distribution per ISEP formula.
20	John F. Kennedy Day School	AZ	207.74	293.51	17,470	Distribution per ISEP formula.
21	Kaibeto Boarding School	AZ	245.87	413.12	24,610	Distribution per ISEP formula.
22	Kayenta Boarding School	AZ	362.71	624.35	37,150	Distribution per ISEP formula.
23	Keams Canyon Elementary School (formerly Keams Canyon Boarding School)	AZ	89.65	124.67	7,380	Distribution per ISEP formula.
24	Kin Dah Lichi'i Olta (Kinlichee)	AZ	166.00	231.74	13,850	Distribution per ISEP formula.
25	Kinlani Bordertown (Flagstaff) Dormitory	AZ	139.33	222.93	13,290	Distribution per ISEP formula.
26	Leupp Boarding School	AZ	164.34	351.80	20,990	Distribution per ISEP formula.

Distribution of ISEP Contingency Funds for School Year 2015-2016						
	Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding	Purpose
27	Little Singer Community School	AZ	75.89	115.02	6,900	Distribution per ISEP formula.
28	Lukachukai Boarding School	AZ	369.41	614.79	36,570	Distribution per ISEP formula.
29	Many Farms Community School, Inc.	AZ	287.50	516.25	30,750	Distribution per ISEP formula.
30	Many Farms High School	AZ	412.63	832.18	49,590	Distribution per ISEP formula.
31	Moencopi Day School	AZ	187.15	254.21	15,110	Distribution per ISEP formula.
32	Naa tsis' aan (Navajo Mountain) Boarding School	AZ	112.05	215.73	12,870	Distribution per ISEP formula.
33	Nazlini Boarding School	AZ	116.20	199.37	11,890	Distribution per ISEP formula.
34	Pine Springs Day School	AZ	82.54	125.14	7,500	Distribution per ISEP formula.
35	Pinon Dormitory	AZ	124.59	206.59	12,300	Distribution per ISEP formula.
36	Red Rock Day School	AZ	180.52	264.39	15,710	Distribution per ISEP formula.
37	Rock Point Community School	AZ	338.05	504.25	30,000	Distribution per ISEP formula.
38	Rocky Ridge Boarding School	AZ	119.68	209.23	12,480	Distribution per ISEP formula.
39	Rough Rock Community School	AZ	347.25	701.44	41,730	Distribution per ISEP formula.
40	Salt River Day School	AZ	370.71	527.60	31,390	Distribution per ISEP formula.
41	San Simon School	AZ	248.99	364.92	21,680	Distribution per ISEP formula.
42	Santa Rosa Day School	AZ	180.83	277.12	16,490	Distribution per ISEP formula.
43	Santa Rosa Ranch School	AZ	121.47	169.60	10,110	Distribution per ISEP formula.
44	Seba Dalkai Boarding School	AZ	114.77	208.73	12,470	Distribution per ISEP formula.
45	Second Mesa Day School	AZ	260.88	380.92	22,660	Distribution per ISEP formula.
46	Shonto Preparatory School	AZ	362.42	616.34	36,710	Distribution per ISEP formula.
47	Theodore Roosevelt School	AZ	102.61	213.77	12,720	Distribution per ISEP formula.
48	T'iis Nazbas (Teecnospos) Community School	AZ	166.15	365.64	21,800	Distribution per ISEP formula.
49	T'iisyaakin Residential Hall (Holbrook)	AZ	113.33	181.33	10,760	Distribution per ISEP formula.
50	Tohono O'odham High School	AZ	106.42	162.24	9,690	Distribution per ISEP formula.
51	Tonalea (Red Lake) Day School	AZ	210.11	292.54	17,440	Distribution per ISEP formula.
52	Tuba City Boarding School	AZ	1,291.39	2,070.56	123,272	Distribution per ISEP formula.
53	Wide Ruins Community School	AZ	114.24	234.48	13,930	Distribution per ISEP formula.

Distribution of ISEP Contingency Funds for School Year 2015-2016

	Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding	Purpose
54	Winslow Residential Hall	AZ	141.00	225.60	13,470	Distribution per ISEP formula.
55	Noli School	CA	118.23	188.30	11,160	Distribution per ISEP formula.
56	Sherman Indian High School	CA	346.24	1,183.64	70,470	Distribution per ISEP formula.
57	Ahfachkee Day School	FL	119.03	191.26	11,350	Distribution per ISEP formula.
58	Miccosukee Indian School	FL	132.43	208.39	12,460	Distribution per ISEP formula.
59	Meskwaki (Sac & Fox) Settlement School	IA	258.33	412.55	24,590	Distribution per ISEP formula.
60	Coeur d'Alene Tribal School	ID	103.51	152.46	9,100	Distribution per ISEP formula.
61	Sho-Ban School District No. 512	ID	94.96	151.93	9,090	Distribution per ISEP formula.
62	Kickapoo Nation School	KS	53.90	99.56	5,940	Distribution per ISEP formula.
63	Chitimacha Day School	LA	92.84	134.46	7,970	Distribution per ISEP formula.
64	Beatrice Rafferty School	ME	97.71	138.72	8,300	Distribution per ISEP formula.
65	Indian Island School	ME	88.94	130.03	7,740	Distribution per ISEP formula.
66	Indian Township School	ME	106.78	151.73	9,080	Distribution per ISEP formula.
67	Hannahville Indian School	MI	106.69	185.74	11,090	Distribution per ISEP formula.
68	Joseph K. Lumsden Bahweting Anishnabe School	MI	290.74	422.10	25,170	Distribution per ISEP formula.
69	Bug-O-Nay-Ge Shig School	MN	161.57	268.56	16,040	Distribution per ISEP formula.
70	Circle of Life Academy	MN	132.20	213.34	12,700	Distribution per ISEP formula.
71	Fond Du Lac Ojibwe School	MN	165.77	272.19	16,240	Distribution per ISEP formula.
72	Nay Ah Shing School	MN	152.58	250.78	14,910	Distribution per ISEP formula.
73	Bogue Chitto Elementary School	MS	196.09	289.91	17,270	Distribution per ISEP formula.
74	Choctaw High School	MS	454.36	930.99	55,440	Distribution per ISEP formula.
75	Choctaw Middle School	MS	174.81	273.75	16,300	Distribution per ISEP formula.
76	Conehatta Elementary School	MS	244.46	351.86	20,960	Distribution per ISEP formula.
77	Pearl River Elementary School	MS	618.00	878.09	52,290	Distribution per ISEP formula.
78	Red Water Elementary School	MS	142.31	209.33	12,470	Distribution per ISEP formula.
79	Standing Pine Elementary School	MS	126.33	191.36	11,400	Distribution per ISEP formula.
80	Tucker Elementary School	MS	143.60	217.27	12,940	Distribution per ISEP formula.

Distribution of ISEP Contingency Funds for School Year 2015-2016

	Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding	Purpose
81	Blackfeet Dormitory	MT	103.33	177.81	10,550	Distribution per ISEP formula.
82	Northern Cheyenne (Busby) Tribal Schools at Busby Montana	MT	246.38	357.43	21,260	Distribution per ISEP formula.
83	Two Eagle River School	MT	86.59	140.38	8,350	Distribution per ISEP formula.
84	Cherokee Central Schools	NC	970.75	1,484.05	88,450	Distribution per ISEP formula.
85	Circle of Nations School (Wahpeton)	ND	105.44	380.85	22,650	Distribution per ISEP formula.
86	Dunseith Day School	ND	201.51	306.71	18,260	Distribution per ISEP formula.
87	Mandaree Day School	ND	187.67	287.53	17,100	Distribution per ISEP formula.
88	Ojibwa Indian School	ND	249.37	371.84	22,190	Distribution per ISEP formula.
89	Standing Rock Community Grant School	ND	639.43	1,036.71	61,730	Distribution per ISEP formula.
90	Tate Topa Tribal School (Four Winds)	ND	513.81	744.94	44,310	Distribution per ISEP formula.
91	Theodore Jamerson Elementary School	ND	134.46	194.66	11,550	Distribution per ISEP formula.
92	Turtle Mountain Elementary & Middle School	ND	1,026.10	1,530.70	91,130	Distribution per ISEP formula.
93	Turtle Mountain High School	ND	449.10	767.92	45,690	Distribution per ISEP formula.
94	Twin Buttes Day School	ND	31.97	52.35	3,150	Distribution per ISEP formula.
95	White Shield School	ND	135.08	224.19	13,320	Distribution per ISEP formula.
96	Alamo Navajo Community School	NM	297.47	450.91	26,820	Distribution per ISEP formula.
97	Atsa' Biya azh Community (Shiprock Elem.) School	NM	234.18	321.11	19,090	Distribution per ISEP formula.
98	Baca/Dlo'Ay Azhi Community School	NM	327.41	480.09	28,590	Distribution per ISEP formula.
99	Beclabito Day School	NM	60.16	97.40	5,780	Distribution per ISEP formula.
100	Bread Springs Day School	NM	89.46	133.73	7,950	Distribution per ISEP formula.
101	Chi-Chi'il-Tah / Jones Ranch	NM	118.28	190.24	11,320	Distribution per ISEP formula.
102	Ch'ooshgai Community School	NM	391.02	758.48	45,210	Distribution per ISEP formula.
103	Crystal Boarding School	NM	129.19	220.93	13,130	Distribution per ISEP formula.
104	Dibe Yazhi Habitiin Olta, Inc	NM	132.49	189.22	11,290	Distribution per ISEP formula.
105	Dzilth-Na-O-Dith-Hle Community School	NM	195.13	380.98	22,660	Distribution per ISEP formula.
106	Hanaa'dli Community School/Dormitory (Huerfano) Inc.	NM	82.34	152.80	9,110	Distribution per ISEP formula.

Distribution of ISEP Contingency Funds for School Year 2015-2016						
	Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding	Purpose
107	Isleta Elementary School	NM	167.16	229.46	13,680	Distribution per ISEP formula.
108	Jemez Day School	NM	145.38	203.12	12,100	Distribution per ISEP formula.
109	Jicarilla Dormitory	NM	11.33	30.68	1,810	Distribution per ISEP formula.
110	Kinteel Residential, Inc. (Aztec)	NM	84.67	141.28	8,370	Distribution per ISEP formula.
111	Laguna Elementary School	NM	195.08	283.62	16,880	Distribution per ISEP formula.
112	Laguna Middle School	NM	94.61	149.02	8,900	Distribution per ISEP formula.
113	Lake Valley Navajo School	NM	47.34	113.07	6,740	Distribution per ISEP formula.
114	Mariano Lake Community School	NM	149.12	299.25	17,840	Distribution per ISEP formula.
115	Mescalero Apache School	NM	469.40	690.25	41,100	Distribution per ISEP formula.
116	Na'Neelzhiin Ji'Olta (Torreon)	NM	171.76	254.76	15,130	Distribution per ISEP formula.
117	Navajo Preparatory School	NM	241.20	679.13	40,470	Distribution per ISEP formula.
118	Nenahnezad Boarding School	NM	163.93	344.76	20,490	Distribution per ISEP formula.
119	Ohkay O'Wingeh Community School	NM	84.62	132.27	7,910	Distribution per ISEP formula.
120	Ojo Encino Day School	NM	160.49	227.41	13,520	Distribution per ISEP formula.
121	Pine Hill Schools	NM	253.06	443.08	26,390	Distribution per ISEP formula.
122	Pueblo Pintado Community School	NM	242.72	531.77	31,710	Distribution per ISEP formula.
123	San Felipe Pueblo Elementary School	NM	388.47	564.66	33,580	Distribution per ISEP formula.
124	San Ildefonso Day School	NM	28.00	50.77	3,000	Distribution per ISEP formula.
125	Sanostee Day School	NM	57.56	100.30	5,960	Distribution per ISEP formula.
126	Santa Clara Day School	NM	128.68	175.16	10,480	Distribution per ISEP formula.
127	Santa Fe Indian School	NM	609.56	1,691.26	100,670	Distribution per ISEP formula.
128	Santa Fe Indian School	NM			61,677	Distribution of contingency funds for missed commercial costs.
129	Shiprock Alternative (Reservation) Dormitory	NM	84.33	141.26	8,370	Distribution per ISEP formula.
130	Shiprock Northwest (Alternative) High School	NM	204.23	316.01	18,840	Distribution per ISEP formula.
131	Sky City Community School	NM	208.63	284.71	16,910	Distribution per ISEP formula.
132	Taos Day School	NM	154.11	233.72	13,910	Distribution per ISEP formula.

Distribution of ISEP Contingency Funds for School Year 2015-2016						
	Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding	Purpose
133	Te Tsu Geh Oweenge Day School (Tesuque)	NM	18.05	36.42	2,180	Distribution per ISEP formula.
134	T'iists'oozi' bi'o'lta (Crownpoint)	NM	381.58	626.46	37,310	Distribution per ISEP formula.
135	To'haali' (Toadlena) Community School	NM	162.13	331.45	19,690	Distribution per ISEP formula.
136	To'Hajiilee-He (Canonicito)	NM	298.16	461.59	27,440	Distribution per ISEP formula.
137	Tse'ii'ahi' (Standing Rock) Community School	NM	97.53	141.19	8,370	Distribution per ISEP formula.
138	T'siya Day School (Zia)	NM	75.01	112.41	6,720	Distribution per ISEP formula.
139	Wingate Elementary School	NM	477.35	1,028.58	61,290	Distribution per ISEP formula.
140	Wingate High School	NM	457.61	1,298.59	77,370	Distribution per ISEP formula.
141	Duckwater Shoshone Elementary School	NV	11.83	28.10	1,630	Distribution per ISEP formula.
142	Pyramid Lake High School	NV	67.55	129.25	7,720	Distribution per ISEP formula.
143	Chickasaw Children's Village (Carter)	OK	72.33	126.59	7,540	Distribution per ISEP formula.
144	Eufaula Dormitory	OK	74.67	130.86	7,770	Distribution per ISEP formula.
145	Jones Academy	OK	178.33	391.84	23,380	Distribution per ISEP formula.
146	Riverside Indian School	OK	471.85	1,539.12	91,680	Distribution per ISEP formula.
147	Sequoyah High School	OK	367.76	780.66	46,470	Distribution per ISEP formula.
148	Sequoyah High School	OK			26,831	Distribution of contingency to correct mold and water damage.
149	Chemawa Indian School	OR	343.55	1,143.50	68,090	Distribution per ISEP formula.
150	American Horse School	SD	264.87	411.58	24,460	Distribution per ISEP formula.
151	Cheyenne-Eagle Butte School	SD	835.55	1,420.11	84,560	Distribution per ISEP formula.
152	Crazy Horse School	SD	234.66	352.30	21,010	Distribution per ISEP formula.
153	Crow Creek Reservation High School	SD	226.77	507.38	30,190	Distribution per ISEP formula.
154	Crow Creek Sioux Tribal Elementary School	SD	199.60	306.43	18,250	Distribution per ISEP formula.
155	Enemy Swim Day School	SD	151.58	233.24	13,890	Distribution per ISEP formula.
156	Flandreau Indian School	SD	225.31	762.26	45,420	Distribution per ISEP formula.
157	Little Wound Day School	SD	687.18	1,069.68	63,710	Distribution per ISEP formula.
158	Loneman Day School	SD	218.03	387.39	23,050	Distribution per ISEP formula.

Distribution of ISEP Contingency Funds for School Year 2015-2016

	Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding	Purpose
159	Lower Brule Day School	SD	243.97	394.93	23,470	Distribution per ISEP formula.
160	Marty Indian School	SD	240.20	473.20	28,180	Distribution per ISEP formula.
161	Pierre Indian Learning Center	SD	175.73	587.52	34,960	Distribution per ISEP formula.
162	Pine Ridge School	SD	793.66	1,319.96	78,600	Distribution per ISEP formula.
163	Porcupine Day School	SD	177.89	263.63	15,690	Distribution per ISEP formula.
164	Rock Creek Day School	SD	56.63	92.28	5,530	Distribution per ISEP formula.
165	Sicangu Owayawa Oti (Rosebud Dormitory)	SD	130.33	212.03	12,670	Distribution per ISEP formula.
166	Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	SD	81.33	121.58	7,190	Distribution per ISEP formula.
167	St. Francis Indian School	SD	608.58	1,009.98	60,140	Distribution per ISEP formula.
168	Takini School	SD	153.02	251.20	14,920	Distribution per ISEP formula.
169	Tiospa Zina Tribal School	SD	496.08	774.02	46,070	Distribution per ISEP formula.
170	Tiospaye Topa School	SD	113.68	187.41	11,140	Distribution per ISEP formula.
171	Wounded Knee District School	SD	123.05	197.24	11,730	Distribution per ISEP formula.
172	Aneth Community School	UT	154.01	286.00	17,050	Distribution per ISEP formula.
173	Richfield Dormitory	UT	100.33	160.70	9,550	Distribution per ISEP formula.
174	Sevier Richfield	UT	69.37	118.45	7,630	Distribution per ISEP formula.
175	Sevier Richfield	UT			95,600	Distribution per ISEP formula to correct ISEP count.
176	Chief Leschi School System (Puyallup)	WA	693.80	1,081.68	64,460	Distribution per ISEP formula.
177	Lummi High School	WA	101.27	174.15	10,350	Distribution per ISEP formula.
178	Lummi Tribal School System	WA	175.68	256.84	15,290	Distribution per ISEP formula.
179	Muckleshoot Tribal School	WA	320.23	446.73	26,600	Distribution per ISEP formula.
180	Paschal Sherman Indian School	WA	145.09	334.17	19,870	Distribution per ISEP formula.
181	Quileute Tribal School	WA	61.05	109.41	6,530	Distribution per ISEP formula.
182	Wa He Lut Indian School	WA	123.23	190.20	11,320	Distribution per ISEP formula.
183	Yakama Tribal School	WA	75.89	134.38	7,970	Distribution per ISEP formula.
184	Lac Courte Oreilles Ojibwa School	WI	262.54	434.77	25,850	Distribution per ISEP formula.

Distribution of ISEP Contingency Funds for School Year 2015-2016

	Name	State	Three Year Average ADM	Three Year Average WSU	ISEP Funding	Purpose
185	Menominee Tribal School	WI	211.80	317.01	18,870	Distribution per ISEP formula.
186	Oneida Nation Schools	WI	379.47	562.26	33,510	Distribution per ISEP formula.
187	St. Stephens Indian School	WY	187.70	296.14	17,650	Distribution per ISEP formula.
	TOTAL		41,351.93	71,897.24	4,465,600	

Distribution of FY 2016-2017 Transportation Funds

The distribution of Student Transportation Funds for School Year 2016-2017 reflects distribution of transportation funding to each school for the most recent school year. Allocations 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 2016-2017

School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
Black Mesa Community School	AZ	723.60	0.00	0	0	418,310
Blackwater Community School	AZ	279.55	0.00	0	0	161,600
Casa Blanca Day School	AZ	261.10	0.00	0	0	150,940
Chilchinbeto Day School	AZ	205.33	0.00	0	0	118,700
Cottonwood Day School	AZ	752.07	0.00	0	0	434,770
Cove Day School	AZ	106.00	0.00	0	0	61,280
Dennehotso Boarding School	AZ	274.27	238.40	0	0	161,620
Dilcon Community School	AZ	412.00	548.20	0	0	245,220
Dishchii`bikoh Community School	AZ	391.67	0.00	0	0	226,420
First Mesa Elementary School (Polacca)	AZ	273.87	0.00	0	0	158,320
Gila Crossing Day School	AZ	190.73	0.00	0	0	110,260
Greasewood Springs Community School, Inc	AZ	445.01	142.00	0	0	259,080
Greyhills High School	AZ	514.20	469.00	0	0	303,280
Hopi Day School	AZ	284.56	0.00	0	0	164,500
Hopi High School	AZ	2,649.59	0.00	0	0	1,531,710
Hotevilla Bacavi Community Scho	AZ	187.60	0.00	0	0	108,450
Hunters Point Boarding School	AZ	376.80	135.20	0	0	219,560
Jeehdeez`a Elementary School	AZ	283.00	0.00	0	0	163,600
John F. Kennedy Day School	AZ	533.00	0.00	0	0	308,120
Kaibeto Boarding School	AZ	383.80	201.80	0	0	224,470
Kayenta Boarding School	AZ	608.67	383.60	0	0	356,800
Keams Canyon Boarding School	AZ	297.40	0.00	0	0	171,930
Kin Dah Lichi`i Olta (Kinlichee)	AZ	508.06	0.00	0	0	293,710
Leupp Boarding School	AZ	653.60	0.00	0	0	377,840
Little Singer Community School	AZ	567.60	0.00	0	0	328,130
Lukachukai Community School	AZ	462.27	0.00	0	0	267,240
Many Farms Community School; Inc.	AZ	481.60	314.00	0	0	282,440

Distribution of Student Transportation Funds for School Year 2016-2017

School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
Many Farms High School	AZ	1,064.40	782.00	0	0	625,370
Moencopi Day School	AZ	136.00	0.00	0	0	78,620
Naa tsis' aan (Navajo Mountain) Boarding School	AZ	191.00	62.00	0	0	111,210
Nazlini Boarding School	AZ	340.40	128.40	0	0	198,430
Pine Springs Day School	AZ	517.93	0.00	0	0	299,410
Pinon Dormitory	AZ	611.60	656.00	0	0	361,990
Red Rock Day School	AZ	404.00	0.00	0	0	233,550
Rock Point Community School	AZ	824.27	0.00	0	0	476,510
Rocky Ridge Boarding School	AZ	379.60	0.00	0	0	219,450
Rough Rock Community School	AZ	864.67	604.00	0	0	507,620
Salt River Day School	AZ	163.41	0.00	0	0	94,460
San Simon School	AZ	617.13	0.00	0	0	356,760
Santa Rosa Day School	AZ	230.80	0.00	0	0	133,430
Santa Rosa Ranch School	AZ	501.40	0.00	0	0	289,860
Seba Dalkai Boarding School	AZ	333.40	0.00	0	0	192,730
Second Mesa Day School	AZ	415.01	0.00	0	0	239,920
Shonto Preparatory School	AZ	916.20	0.00	0	0	529,650
Theodore Roosevelt School	AZ	150.34	998.00	0	0	99,730
T'iis Nazbas (Teecnospos) Community School	AZ	336.87	163.00	0	0	196,830
Tiisyaakin Residential Hall (Holbrook)	AZ	0.00	435.00	0	0	5,590
Tohono O'odham High School	AZ	821.07	0.00	0	0	474,660
Tonalea (Red Lake) Day School	AZ	432.93	0.00	0	0	250,270
Tuba City Boarding School	AZ	1,514.80	0.00	0	0	875,700
Wide Ruins Community School	AZ	624.87	0.00	0	0	361,230
Winslow Residential Hall	AZ	13.00	291.00	0	0	11,250
Noli School	CA	1,810.01	0.00	0	0	1,046,360
Sherman Indian High School	CA	0.00	8,555.00	118,061	1,083,304	1,311,270

Distribution of Student Transportation Funds for School Year 2016-2017

School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
Ahfachkee Day School	FL	107.47	0.00	0	0	62,130
Miccosukee Indian School	FL	202.00	0.00	0	0	116,780
Meskwaki (Sac & Fox) Settlement School	IA	140.33	0.00	0	0	81,120
Coeur d'Alene Tribal School	ID	370.74	0.00	0	0	214,320
Sho-Ban School District No. 512	ID	296.00	0.00	0	0	171,120
Kickapoo Nation School	KS	374.20	0.00	0	0	216,320
Chitimacha Day School	LA	10.67	0.00	0	0	6,170
Beatrice Rafferty School	ME	229.01	0.00	0	0	132,390
Indian Island School	ME	49.00	0.00	0	0	28,330
Indian Township School	ME	130.67	0.00	0	0	75,540
Hannahville Indian School	MI	700.67	0.00	0	0	405,050
Joseph K. Lumsden Bahweting Anishnabe School	MI	462.32	0.00	0	0	267,260
Bug-O-Nay-Ge Shig School	MN	1,555.00	0.00	0	0	898,940
Circle Of Life Academy	MN	871.00	0.00	0	0	503,520
Fond Du Lac Ojibway School	MN	1,218.67	0.00	0	0	704,510
Nay Ah Shing School	MN	499.99	0.00	0	0	289,040
Boque Chitto Elementary School	MS	205.00	0.00	0	0	118,510
Choctaw Central High School	MS	1,486.26	311.00	0	0	863,190
Conehatta Elementary School	MS	231.73	0.00	0	0	133,960
Red Water Elementary School	MS	265.94	0.00	0	0	153,740
Standing Pine Elementary School	MS	210.33	0.00	0	0	121,590
Tucker Elementary School	MS	131.33	0.00	0	0	75,920
Northern Cheyenne (Busby) Tribal Schools at Busby Montana	MT	698.01	0.00	0	0	403,520
Two Eagle River School	MT	597.47	0.00	0	0	345,390
Cherokee Central School	NC	1,205.66	0.00	0	0	696,990
Circle of Nations (Wahpeton) Indian Boarding School	ND	0.00	5,509.00	100,767	66,715	238,250

Distribution of Student Transportation Funds for School Year 2016-2017

School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
Dunseith Day School	ND	290.27	0.00	0	0	167,800
Mandaree Day School	ND	161.99	0.00	0	0	93,650
Ojibwa Indian School	ND	580.00	0.00	0	0	335,300
Standing Rock Community School	ND	1,534.33	0.00	0	0	886,990
Tate Topa Tribal School (Four Winds)	ND	615.67	0.00	0	0	355,920
Theodore Jamerson Elementary School	ND	92.34	0.00	0	0	53,380
Turtle Mt. Elem. & Middle Schoo	ND	1,457.36	0.00	0	0	842,490
Twin Buttes Day School	ND	107.00	0.00	0	0	61,860
White Shield School	ND	280.00	0.00	0	0	161,870
Alamo Navajo School	NM	518.40	0.00	0	0	299,680
Baca/Dlo'Ay Azhi Community School	NM	413.80	0.00	0	0	239,220
Beclabito Day School	NM	338.20	0.00	0	0	195,510
Bread Springs Day School	NM	270.86	0.00	0	0	156,590
Chi-Ch'il-Tah / Jones Ranch	NM	358.00	0.00	0	0	206,960
Ch'ooshgai (Chuska) Community School	NM	786.40	256.00	0	0	457,900
Crystal Boarding School	NM	341.80	0.00	0	0	197,590
Dibe Yazhi Habitiin Olta, Inc	NM	633.60	0.00	0	0	366,280
Dzilh-na-o-dith-hle Community	NM	688.40	167.40	0	0	400,110
Hanaa'dli Community School/Dormitory (Huerfano) Inc.	NM	120.00	65.00	0	0	70,210
Isleta Elementary School	NM	74.60	0.00	0	0	43,130
Jemez Day School	NM	24.40	0.00	0	0	14,110
Kinteel Residential Campus, INC	NM	0.00	228.00	0	0	2,930
Laguna Middle School	NM	232.40	0.00	0	0	134,350
Lake Valley Navajo School	NM	116.74	112.00	0	0	68,920
Mariano Lake Community School	NM	208.13	156.00	0	0	122,320
Mescalero Apache School	NM	529.00	0.00	0	0	305,810
Na'Neelzhiin Ji'Olta (Torreon)	NM	464.80	0.00	0	0	268,700

Distribution of Student Transportation Funds for School Year 2016-2017

School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
Navajo Preparatory School	NM	176.00	1,279.00	0	0	118,180
Nenahnezad Boarding School	NM	275.01	0.00	0	0	158,980
Ohkay O'Wingeh Community School	NM	56.00	0.00	0	0	32,370
Ojo Encino Day School	NM	435.20	0.00	0	0	251,590
Pine Hill Schools	NM	421.32	0.00	0	0	243,560
Pueblo Pintado Community School	NM	524.40	386.00	0	0	308,110
San Felipe Day School	NM	135.14	0.00	0	0	78,120
San Ildefonso Day School	NM	63.00	0.00	0	0	36,420
Sanostee Day School	NM	216.00	0.00	0	0	124,870
Santa Clara Day School	NM	29.27	0.00	0	0	16,920
Santa Fe Indian School	NM	479.99	520.00	67,634	9,804	358,260
Shiprock Alternative Dormitory	NM	0.00	0.00	0	0	0
Shiprock Alternative High School	NM	990.40	467.00	0	0	578,540
Sky City Community School	NM	144.67	0.00	0	0	83,630
Taos Day School	NM	86.00	0.00	0	0	49,720
T'iists'oozi' Bi'o'lta (Crownpoint Community School)	NM	454.27	175.00	0	0	264,860
To'haali' (Toadlena) Community School	NM	539.07	0.00	0	0	311,630
To'Hajiilee-He (Canoncito)	NM	523.60	0.00	0	0	302,690
Tse'ii'ahi' (Standing Rock) Community School	NM	345.20	0.00	0	0	199,560
T'Siya Elementary & Middle School (formerly Zia Day School)	NM	74.47	0.00	0	0	43,050
Wingate Elementary School	NM	308.00	331.00	0	0	182,310
Wingate High School	NM	176.00	2,928.00	0	0	139,360
Duckwater Shoshone Elementary S	NV	0.00	0.00	0	0	0
Pyramid Lake High School	NV	2,516.00	0.00	0	0	1,454,490
Chickasaw Children's Village (Carter)	OK	0.00	3,347.00	0	0	43,000
Eufaula Dormitory	OK	0.00	1,951.00	0	0	25,060

Distribution of Student Transportation Funds for School Year 2016-2017

School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
Jones Academy	OK	0.00	13,160.00	0	336,726	505,790
Riverside Indian School	OK	0.00	7,923.00	0	1,066,389	1,168,170
Sequoyah High School	OK	397.33	789.00	0	1,102	240,930
Chemawa Indian School	OR	0.00	6,878.00	46,590	1,325,832	1,460,780
American Horse School	SD	726.80	0.00	0	0	420,160
Cheyenne-Eagle Butte School	SD	755.00	0.00	0	0	436,460
Crazy Horse School	SD	758.26	0.00	0	0	438,350
Crow Creek Reservation High Sch	SD	733.00	4,182.00	0	0	477,470
Enemy Swim Day School	SD	785.34	0.00	0	0	454,000
Flandreau Indian School	SD	0.00	5,410.00	84,910	301,612	456,020
Little Wound Day School	SD	1,699.13	0.00	0	0	982,260
Loneman Day School	SD	884.40	0.00	0	0	511,270
Lower Brule Day School	SD	316.33	0.00	0	0	182,870
Marty Indian School	SD	544.40	1,779.00	0	0	337,570
Pierre Indian Learning Center	SD	0.00	3,836.00	5,228	0	54,510
Pine Ridge School	SD	1,571.94	0.00	0	0	908,730
Porcupine Day School	SD	900.99	0.00	0	0	520,860
Rock Creek Day School	SD	102.00	0.00	0	0	58,970
Sicangu Owayawa Oti (Rosebud Dormitory)	SD	0.00	772.00	0	0	9,920
Sitting Bull (Little Eagle) School	SD	151.60	0.00	0	0	87,640
St. Francis Indian School	SD	1,004.21	0.00	0	0	580,530
Takini School	SD	725.33	0.00	0	0	419,310
Tiospa Zina Tribal School	SD	1,020.93	0.00	0	0	590,190
Tiospaye Topa School	SD	439.00	0.00	0	0	253,780
Wounded Knee School District	SD	466.07	0.00	0	0	269,430
Aneth Community School	UT	449.47	0.00	0	0	259,840
Richfield Dormitory	UT	0.00	1,940.00	50,694	0	75,620

Distribution of Student Transportation Funds for School Year 2016-2017						
School Name	State	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds
Sevier Richfield	UT	24.33	0.00	0	0	14,070
Chief Leschi School System (Puyallup)	WA	1,583.67	0.00	0	0	915,510
Lummi Tribal School System	WA	808.34	0.00	0	0	467,300
Muckleshoot Tribal School	WA	1,303.99	0.00	0	0	753,830
Paschal Sherman Indian School	WA	566.67	1,538.00	0	0	347,350
Quileute Tribal School	WA	128.00	0.00	0	0	74,000
Wa He Lut Indian School	WA	821.00	0.00	0	0	474,620
Yakama Tribal School	WA	285.00	0.00	0	0	164,760
Lac Courte Oreilles Ojibwa Scho	WI	830.66	0.00	0	0	480,200
Menominee Tribal School	WI	534.86	0.00	0	0	309,200
Oneida Tribal School	WI	486.33	0.00	0	0	281,140
St. Stephens Indian School	WY	467.00	0.00	0	0	269,970
TOTAL		82,050.41	81,502.00	473,884	4,191,484	53,142,000

Distribution of FACE funds for School Year 2016-2017

Distribution of Early Childhood Development funds to the 44 schools that participate in the Family and Child Education (FACE) program for preschool 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 successfully.

FACE Program Sites SY 2016-2017				
	School Name	State	Number of Children Served	Funds
1	Blackwater Community School	AZ	59	\$297,286
2	Casa Blanca Day School	AZ	50	\$297,286
3	Gila Crossing Day School	AZ	35	\$297,286
4	Greasewood Springs Community School	AZ	41	\$297,286
5	John F. Kennedy Day School	AZ	49	\$302,286
6	Kayenta Boarding School	AZ	40	\$297,286
7	Kha'p'o' Community School	AZ		\$306,000
8	Leupp Boarding School	AZ	57	\$297,286
9	Little Singer Community School	AZ	49	\$297,286
10	Many Farms Community School, Inc.	AZ	80	\$297,286
11	Nazlini Community School	AZ		\$306,000
12	Rough Rock Community School	AZ	53	\$302,286
13	Salt River Day School	AZ	45	\$297,286
14	T'iis Nazbas (Teecnospos) Community School	AZ	66	\$297,286
15	Fond Du Lac Ojibwe School	MN	38	\$302,286
16	Hannahville Indian School	MN	73	\$297,286
17	Pearl River Elementary School	MS	57	\$297,286
18	Dunseith Day School	ND	83	\$302,286
19	Tate Topa Tribal School (Four Winds)	ND	22	\$297,286
20	Theodore Jamerson Elementary School	ND	31	\$297,286
21	Alamo Navajo Community School	NM	46	\$297,286
22	Atsa' Biya azh Community (Shiprock Elem.) School	NM	37	\$297,286
23	Baca/Dlo' Ay Azhi Community School	NM	60	\$302,286
24	Beclabito Day School	NM	61	\$297,286
25	Bread Springs Day School	NM	74	\$297,286
26	Chi-Chi'il-Tah / Jones Ranch	NM	39	\$297,286
27	Dzilth-Na-O-Dith-Hle Community School	NM	37	\$297,286
28	Mariano Lake Community School	NM	25	\$297,286
29	Na'Neelzhiin Ji'Olta (Torreon)	NM	74	\$297,286
30	Pine Ridge School	NM	20	\$297,286
31	Pine Hill Schools	NM	58	\$297,286
32	T'iists'oozi' bi'o'lta (Crownpoint)	NM	52	\$297,286
33	To'Hajiilee-He (Canoncito)	NM	56	\$297,286
34	Tse'ii'ahi' (Standing Rock) Community School	NM	58	\$297,286
35	Wingate Elementary School	NM	41	\$297,286
36	American Horse School	SD	51	\$297,286

FACE Program Sites SY 2016-2017				
	School Name	State	Number of Children Served	Funds
37	Little Wound Day School	SD	74	\$297,286
38	Pueblo Pintado Community School	SD	25	\$297,286
39	St. Francis Indian School	SD	88	\$297,286
40	Aneth Community School	UT	69	\$302,286
41	Chief Leschi School System (Puyallup)	WA	69	\$297,286
42	Lac Courte Oreilles	WI	49	\$297,286
43	Oneida Nation Schools	WI	59	\$297,286
	TOTAL		2,221	\$13,128,012

1. Participant count data is from 2015-2016. Current year count data is currently not available.
2. Each school received a \$289,000 base and \$8,286 for language enhancement activities.
3. Six schools received \$5,000 for hosting training sessions.
4. Nazlini and Kha'p'o are new FACE schools and count data is currently unavailable.
5. The Tate Tope FACE program provided a center based preschool program but their records were destroyed by vandalism.

Distribution of Safe and Secure Funds for School Year 2016-2017

Funding was provided in School Year 2016-2017 to school programs that were identified in SY 2009-2010 and SY 2014-2015 as having high safety and security issues. Through training, technical assistance and identification of the safety and security needs, schools began to implement changes that were identified on their campuses. These schools utilize the funds provided to advance a safe learning environment for both students and staff. Additional funds were provided to support police and security services at off-reservation boarding schools with unique at risk student populations and proximity to urban centers.

Distribution of Safe and Secure Funds for School Year 2016-2017					
	School Name	State	Three Year Average ADM	Three Year Average WSU	Funding
1	Greyhills Academy High School	AZ	240.70	516.12	4,000
2	Hopi Jr/Sr High School	AZ	575.42	891.24	4,000
3	John F. Kennedy Day School	AZ	208.37	292.88	45,000
4	Kayenta Community School	AZ	361.83	620.37	45,000
5	Theodore Roosevelt School	AZ	111.18	215.86	45,000
6	Noli School	CA	125.19	194.52	45,000
7	Sherman Indian High School	CA	354.72	1,213.61	200,000
8	JKL Bahweting Anishnabe School	MI	294.98	424.00	45,000
9	Choctaw High School	MS	459.47	932.73	90,000
10	Cherokee Central Schools	NC	972.32	1,450.14	45,000
11	Circle of Nations	ND	100.15	362.09	45,000
12	Ojibwa Indian School	ND	248.01	376.58	45,000
13	Standing Rock Community School	ND	636.00	1,040.14	45,000
14	Alamo Navajo Community School	NM	293.05	444.01	45,000
15	Mescalero Apache School	NM	478.96	707.96	45,000
16	Wingate Elementary School	NM	470.74	1,024.35	4,000
17	Wingate High School	NM	450.55	1,295.93	45,000
18	Riverside Indian School	OK	455.42	1,479.36	200,000
19	Chemawa Indian School	OR	331.57	1,096.13	200,000
20	Cheyenne-Eagle Butte School	SD	833.98	1,398.07	45,000
21	Crazy Horse School	SD	241.69	356.95	45,000
22	Flandreau Indian Boarding School	SD	237.46	784.73	200,000
23	Little Wound School	SD	686.43	1,101.82	45,000
24	Loneman Day School	SD	214.88	374.03	45,000
25	Lower Brule Day School	SD	244.45	396.59	45,000
26	Pine Ridge School	SD	771.19	1,318.52	45,000
27	Takini School	SD	144.06	240.02	4,000
28	Tiospaye Topa	SD	112.48	182.78	45,000
29	Paschal Sherman Indian School	WA	139.87	324.79	45,000
30	Lac Courte Oreilles Ojibwa School	WI	263.48	443.75	45,000
	TOTAL		11,058.60	21,500.07	1,851,000

Employee Count

**Department of the Interior
Bureau of Indian Affairs**

Employee Count by Grade (Total Employment)				
Pay Plan Level		FY 16 Actual	FY 17 Estimate	FY 18 Estimate
Executive Schedule	EX-I to V	0	0	0
Subtotal		0	0	0
Senior Executive Service	ES-00	23	19	17
Subtotal		23	19	17
General Schedule	GS/GM-15	79	79	74
	GS/GM-14	207	202	194
	GS/GM-13	404	393	378
	GS-12	606	590	567
	GS-11	574	559	537
	GS-10	14	14	13
	GS-9	420	409	393
	GS-8	133	129	124
	GS-7	456	444	426
	GS-6	263	256	246
	GS-5	466	454	436
	GS-4	221	215	207
	GS-3	97	94	91
	GS-2	15	15	14
	GS-1	3	3	3
Sub Total		3,958	3,856	3,703
Education Pay Schedule System	CE/CY-17 to 24	65	63	63
	CE/CY-9 to 16	877	877	877
	CE/CY-1 to 8	2,097	2,042	2,042
Sub Total		3,039	2,982	2,982
Other Pay Schedule Systems	AD, BB, BS, GL, WB, WG, WL, & WS	944	919	884
Sub Total		944	919	884
* TOTAL Employment at end of FY		7,964	7,776	7,586

* The above table provides the number of employees at the end of the FY 16, with 2017-2018 being estimated projections.

Tribal Priority Allocations by Location

FY 2018 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	PONCA TRIBE OF NEBRASKA	PONCA FIELD STATION	SISETON AGENCY	SISETON-WAHPETON OYATE
Aid to Tribal Government	1,262.313				3.260		34.877		36.949	0.110	419.461				43.895				
Consolidated Tribal Gov't Prqm-CTGP	12,853.273		311.453		2,338.290		2,264.754						1,756.762			1,043.166			676.069
New Tribes																			
Road Maintenance	5.198						4.183		0.327				0.001						
TRIBAL GOVERNMENT	14,120.784		311.453		2,341.550		2,303.814		37.276	0.110	419.461		1,756.763		43.895	1,043.166			676.069
Social Services	4,573.488	172.692		482.928			29.453	309.827		501.743	285.569	406.638	163.518	316.586				137.495	181.005
Indian Child Welfare Act	852.944				1.364				74.689		129.246		91.105		61.411				59.184
Welfare Assistance																			
Other, Human Services																			
Housing Improvement Program	52.756						0.048		14.378		37.778								
HUMAN SERVICES	5,479.188	172.692		482.928	1.364		29.501	309.827	89.067	501.743	452.593	406.638	254.623	316.586	61.411			137.495	240.189
Natural Resources, General	227.689	9.112							3.757		126.329				0.244				
Agriculture	3,051.815			623.756		251.549		93.176		481.514	13.421	465.015		53.609	0.400				133.535
Forestry	141.899									17.786									
Water Resources	561.918						2.197				101.580								
Wildlife and Parks	880.059				4.658		2.085		59.597		250.428				54.079				
TRUST-RESOURCES MANAGEMENT	4,863.380	9.112		623.756	4.658	251.549	4.282	93.176	63.354	499.300	491.758	465.015		53.609	54.723				133.535
Trust Services	111.508	110.839																	
Deputy Superintendents-Trust	975.229			192.662			83.512			113.605									123.199
Rights Protection																			
Real Estate Services	6,850.252	1,406.222		476.789			437.992		346.264		691.372		626.129		121.761	1.110		79.901	419.431
Probate	2,486.353	377.496		115.449			222.566		71.691		283.261		322.529		122.589				113.859
Environmental Quality Services	103.120	103.120																	
Alaskan Native Programs																			
ANILCA																			
ANCSA																			
TRUST-REAL ESTATE SERVICES	10,526.462	1,997.677		784.900		744.070		417.955		1,088.238		948.658		244.350	1.110			79.901	656.489
Scholarships and Adult Education	4,057.637				2.498		39.508				1,080.044		781.464		219.346				277.964
Scholarships	3,608.173				1.829		1.647				919.562		732.926		175.828				277.964
Adult Education	439.146						35.569				153.125		48.538		43.518				
Other, Education	10.318				0.669		2.292				7.357								
Johnson O'Malley	1,266.976		31.641		23.743		62.334		72.906		420.243		200.673		4.880	4.465			73.571
Tribal Colleges and Universities	714.123						74.436				352.623		194.174						
EDUCATION	6,038.736		31.641		26.241		176.278		72.906		1,852.910		1,176.311		224.226	4.465			351.535
Tribal Courts	5,496.087	177.861			12.013				233.660		1,487.538		1,008.285		122.399	55.244			
Community Fire Protection	97.417						20.231		46.811										
PUBLIC SAFETY & JUSTICE	5,593.504	177.861			12.013		20.231		280.471		1,487.538		1,008.285		122.399	55.244			
Job Placement & Training	1,526.059								0.994		376.881		190.931		107.730				
Economic Development	349.265										135.382								
Minerals and Mining	37.007						37.007												
COMMUNITY & ECON. DEVELOPMENT	1,912.331						37.007		0.994		512.263		190.931		107.730			121.397	
Executive Direction	3,198.067	20.054		205.092		141.519		219.765		333.370		746.195		361.933				19.901	181.636
Administrative Services	1,997.595	37.175		141.710		140.870		58.602		276.499				100.061					146.138
EXEC.DIRECTION & ADMINISTRATION	5,195.662	57.229		346.802		282.389		278.367		609.869		746.195		461.994				19.901	327.774
** GRAND TOTAL **	53,730.047	2,414.571	343.094	2,238.386	2,385.826	1,315.015	2,534.106	1,099.325	544.068	2,699.260	5,216.523	2,566.506	4,386.913	1,076.539	615.494	1,224.272	99.802	1,121.758	1,401.328

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

GREAT PLAINS REGION	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	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
PROGRAM TITLE													
Aid to Tribal Government	67.753	172.806	261.109		39.536			180.361					2.196
Consolidated Tribal Gov't Prqm-CTGP		2,571.103					1,068.685		822.991				
New Tribes													
Road Maintenance							0.687						
TRIBAL GOVERNMENT	67.753	2,743.909	261.109		39.536		1,069.372	180.361	822.991				2.196
Social Services	307.155		298.018	340.643			0.679	91.186	64.787	308.464			175.102
Indian Child Welfare Act				98.788			62.327	114.495	49.272		67.024		44.039
Welfare Assistance													
Other, Human Services													
Housing Improvement Program		0.145		0.311	0.096								
HUMAN SERVICES	307.155	0.145	298.018	439.742	0.096		63.006	205.681	114.059	308.464	67.024		219.141
Natural Resources, General								4.671			83.576		
Agriculture	1.913	305.513	64.223			179.646		19.259		184.710		180.576	
Forestry				57.613		66.500							
Water Resources		458.141											
Wildlife and Parks		275.753		3.109	49.903		0.699	48.715					131.033
TRUST-RESOURCES MANAGEMENT	1.913	1,039.407	64.223	60.722	49.903	246.146	0.699	72.645		184.710	83.576	180.576	131.033
Trust Services							0.669						
Deputy Superintendents-Trust	123.937		97.868			120.840						119.606	
Rights Protection													
Real Estate Services	608.388	3.371	470.885	78.327		408.859		34.189		356.302		282.960	
Probate	209.021		283.348			210.711				95.676		58.157	
Environmental Quality Services													
Alaskan Native Programs													
ANILCA													
ANCSA													
TRUST-REAL ESTATE SERVICES	941.346	3.371	852.101	78.327		740.410		34.858		451.978		460.723	
Scholarships and Adult Education		28.500		1,317.898				123.395			111.262		75.758
Scholarships				1,213.115				122.730			102.269		60.303
Adult Education		28.500		104.783				0.665			8.993		15.455
Other, Education													
Johnson O'Malley		112.726		86.609	11.569		80.674	13.510	27.202		36.032		4.198
Tribal Colleges and Universities				92.890									
EDUCATION		141.226		1,497.397	11.569		80.674	136.905	27.202		147.294		79.956
Tribal Courts		1,006.856	75.915	485.991			1.883	305.688			177.544		345.210
Community Fire Protection				29.475			0.161	0.739					
PUBLIC SAFETY & JUSTICE		1,006.856	75.915	515.466			2.044	306.427			177.544		345.210
Job Placement & Training		184.059	397.763	27.627	74.716		0.288	75.655			49.711		39.704
Economic Development		0.567					0.513	91.406					
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT		184.626	397.763	27.627	74.716		0.801	167.061			49.711		39.704
Executive Direction	182.125		174.628			282.464				173.007		156.378	
Administrative Services	189.593		207.109			290.109				277.170		132.559	
EXEC.DIRECTION & ADMINISTRATION	371.718		381.737			572.573				450.177		288.937	
** GRAND TOTAL **	1,689.885	5,119.540	2,330.866	2,619.281	175.820	1,559.129	1,216.596	1,103.938	964.252	1,395.329	525.149	930.236	817.240

* Does not include Internal Transfers or Fixed Cost Adjustments.

Appendix 4-2

FY 2018 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	KIOWA TRIBE	PAWNEE AGENCY	OTOE- MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE
Aid to Tribal Government	1,180.914	144.031		128.886						63.414	79.052	3.904	93.139	29.103				90.918	130.008	
Consolidated Tribal Gov't Prqm-CTGP	2,292.004		768.753		182.194	447.271	516.371	152.695												224.720
New Tribes																				
Road Maintenance	3.666				1.609	0.984	0.984											0.089		
TRIBAL GOVERNMENT	3,476.584	144.031	768.753	128.886	183.803	448.255	517.355	152.695		63.414	79.052	3.904	93.139	29.103				91.007	130.008	224.720
Social Services	1,810.704	271.395			6.512	15.808	15.759	1.300		519.235	93.312	23.716	19.903	150.875	26.391	311.082	133.499	14.302		
Indian Child Welfare Act	808.670	0.774	30.442		25.613	45.250	47.175	19.921		117.271		45.085	46.824	76.993	44.059	103.334		46.765	48.239	34.408
Welfare Assistance																				
Other, Human Services	70.669											70.088	0.581							
Housing Improvement Program	0.526													0.328		0.198				
HUMAN SERVICES	2,690.569	272.169	30.442		32.125	61.058	62.934	21.221		636.506	93.312	138.889	67.308	228.196	70.450	414.614	133.499	61.067	48.239	34.408
Natural Resources, General																				
Agriculture	1,432.654	99.190		89.259					268.360		820.843						100.466			
Forestry																				
Water Resources																				
Wildlife and Parks																				
TRUST-RESOURCES MANAGEMENT	1,432.654	99.190		89.259					268.360		820.843						100.466			
Trust Services	186.346	185.991						0.000												
Deputy Superintendents-Trust	361.032							116.088			130.483						114.461			
Rights Protection																				
Real Estate Services	2,942.986	501.776		275.409					557.531		993.345						459.165			
Probate	744.169	219.371		60.138					71.363		205.850						121.857			
Environmental Quality Services	54.971	54.971																		
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES	4,289.504	962.109		335.547					744.982		1,329.678						695.483			
Scholarships and Adult Education	2,831.329									443.796	178.065	173.339	279.782	711.367	178.260	685.249		122.242	7.358	
Scholarships	2,319.326						0.000			349.473	8.482	131.121	224.312	588.300	157.738	685.249		117.083	7.358	
Adult Education	494.722									94.323	169.583	24.937	55.470	123.067	20.522			5.159		
Other, Education	5.392											5.392								
Johnson O'Malley	230.543		11.333		7.290		13.378			130.139		11.889				5.719		19.401	23.390	
Tribal Colleges and Universities																				
EDUCATION	3,061.872		11.333		7.290		13.378			573.935	178.065	173.339	279.782	711.367	178.260	690.968		141.643	30.748	
Tribal Courts	594.410	362.923								132.044										45.619
Community Fire Protection	3.474																			33.667
PUBLIC SAFETY & JUSTICE	597.884	362.923								132.044										45.619
Job Placement & Training	712.535									174.306	101.801	20.934	25.324	139.424	46.139	174.769		19.047		
Economic Development	10.276																	10.276		
Minerals and Mining	76.801	76.801																		
COMMUNITY & ECON. DEVELOP.	799.612	76.801								174.306	101.801	20.934	25.324	139.424	46.139	174.769		29.323		
Executive Direction	733.505	266.537		74.370					80.640		157.897						154.061			
Administrative Services	556.298	46.598		64.251					110.763		184.843						149.843			
Administrative Services	556.298	46.598		64.251					110.763		184.843						149.843			
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION	1,289.803	313.135		138.621					191.403		342.740						303.904			
** GRAND TOTAL **	17,638.482	2,230.358	810.528	692.313	223.218	509.313	593.667	173.916	1,204.745	1,580.205	2,945.491	337.066	465.553	1,108.090	294.849	1,280.351	1,233.352	323.040	254.614	292.795

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHERN PLAINS REGION	SHAWNEE AGENCY	IOWA TRIBE OF OKLAHOMA	KICKAPOO TRIBE OF TEXAS
PROGRAM TITLE			
Aid to Tribal Government		81,739	336,720
Consolidated Tribal Gov't Prqm-CTGP			
New Tribes			
Road Maintenance			
TRIBAL GOVERNMENT		81,739	336,720
Social Services		125,389	82,226
Indian Child Welfare Act		29,550	46,967
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES		154,939	129,193
Natural Resources, General			
Agriculture	48,812	5,724	
Forestry			
Water Resources			
Wildlife and Parks			
TRUST-RESOURCES MANAGEMENT	48,812	5,724	
Trust Services		0,355	
Deputy Superintendents-Trust			
Rights Protection			
Real Estate Services	135,712	20,048	
Probate	65,317	0,273	
Environmental Quality Services			
Alaskan Native Programs			
ANILCA			
ANCSA			
TRUST-REAL ESTATE SERVICES	201,029	20,676	
Scholarships and Adult Education		51,871	
Scholarships		50,210	
Adult Education		1,661	
Other, Education			
Johnson O'Malley		8,004	
Tribal Colleges and Universities			
EDUCATION		59,875	
Tribal Courts		20,157	
Community Fire Protection		3,474	
PUBLIC SAFETY & JUSTICE		23,631	
Job Placement & Training		10,791	
Economic Development			
Minerals and Mining			
COMMUNITY & ECON. DEVELOP.		10,791	
Executive Direction			
Administrative Services			
Administrative Services			
Safety Management			
Common Support Services			
EXEC.DIRECTION & ADMINISTRATION			
** GRAND TOTAL **	249,841	357,375	465,913

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

ROCKY MOUNTAIN REGION	ROCKY MOUNTAIN TOTAL	ROCKY MOUNTAIN FIELD OPS	BLACKFEET AGENCY	BLACKFEET TRIBE	CROW AGENCY	CROW TRIBE	FORT BELKNAP AGENCY	FORT BELKNAP TRIBE	FORT PECK AGENCY	ASSINIBOINE & SIOUX TRIBE	NORTHERN CHEYENNE AGENCY	NORTHERN CHEYENNE TRIBE	WIND RIVER AGENCY	NORTHERN ARAPAHO TRIBE	SHOSHONE TRIBE	ARAPAHO/SHOSHONE TRIBES JOINT	ROCKY BOYS AGENCY
Aid to Tribal Government	1,160.241				95.630	77.817		777.781		9.857		129.155	70.001				
Consolidated Tribal Gov't Prgm-CTGP																	
New Tribes																	
Road Maintenance																	
TRIBAL GOVERNMENT	1,160.241				95.630	77.817		777.781		9.857		129.155	70.001				
Social Services	2,803.578	294.021		338.856	492.178			174.404	482.871	153.616	413.883			242.443	142.185	69.121	
Indian Child Welfare Act	486.651			77.180				66.893		68.413		63.114		74.531	57.356		
Welfare Assistance																	
Other, Human Services	45.073			27.648				15.780						0.526	1.119		
Housing Improvement Program	217.178			49.535		109.766				18.786		39.091					
HUMAN SERVICES	3,552.480	294.021		493.219	492.178	188.930		257.077	482.871	240.815	413.883	102.205		317.500	200.660	69.121	
Natural Resources, General	163.607									119.248		44.359					
Agriculture	2,578.099	293.617	296.305	96.239	591.391		345.989	56.748		203.209	246.548	25.187	422.866				
Forestry	1,427.340	129.912		227.309	378.695		110.266				466.458		114.700				
Water Resources	789.318	181.944		293.829				0.345		114.322			102.624				96.254
Wildlife and Parks	166.415	87.726								6.839			45.263				26.587
TRUST-RESOURCES MANAGEMENT	5,124.779	693.199	296.305	617.377	970.086		456.255	57.093		443.618	713.006	217.433	537.566				122.841
Trust Services	420.541	112.988	82.529		69.055			42.421	58.211					39.083			
Deputy Superintendents-Trust	696.097		107.016		132.627			111.063						129.596			
Rights Protection	112.999	112.999															
Real Estate Services	5,356.368	98.030	860.697		1,264.794		675.344		1,112.825		323.755		1,020.923				
Probate	1,211.831	177.202	144.171		194.679		131.834		228.540		94.008		241.397				
Environmental Quality Services	242.111	242.111															
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	8,039.947	743.330	1,194.413		1,661.155		918.241	42.421	1,513.181		536.207		1,430.999				
Scholarships and Adult Education	1,929.040			501.771		385.722		2.494		359.416		450.358		227.185	2.092	0.002	
Scholarships	1,877.211			501.771		384.138		2.494		357.122		418.364		211.228	2.092	0.002	
Adult Education	40.765					0.822						23.986		15.957			
Other, Education	8.008											8.008					
Johnson O'Malley	699.826			161.091		118.897		68.416		125.289		74.222		72.617	72.618	6.676	
Tribal Colleges and Universities	359.126											359.126					
EDUCATION	2,987.992			662.862		504.619		70.910		484.705		883.706		299.802	74.710	6.678	
Tribal Courts	4,472.416			862.974		390.991		369.920		508.436		515.907				1,824.188	
Community Fire Protection	163.099			22.668				64.566				75.865					
PUBLIC SAFETY & JUSTICE	4,635.515			885.642		390.991		434.486		508.436		591.772				1,824.188	
Job Placement & Training	741.787			104.416		219.329		0.361		261.604		112.791		41.993	1.293		
Economic Development	335.251			96.667				238.584									
Minerals and Mining																	
COMMUNITY & ECON. DEVELOPMENT	1,077.038			201.083		219.329		238.945		261.604		112.791		41.993	1.293		
Executive Direction	1,089.382		137.120		186.057		126.135		158.109		185.622		212.667				83.672
Administrative Services	1,389.775	11.276	137.120	137.120	186.057	311.196	184.020		275.616		146.905		185.613				
EXEC.DIRECTION & ADMINISTRATION	2,479.157	11.276	412.269		492.253		310.155		433.725		332.527		398.280				83.672
** GRAND TOTAL **	29,057.149	1,741.826	1,902.987	2,860.183	3,716.302	1,381.686	1,684.651	1,878.713	2,429.777	1,949.035	1,995.623	2,037.062	2,436.846	659.295	276.663	2,022.828	83.672

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION	ALASKA TOTAL	ALASKA FIELD OPS	ANCHORAGE AGENCY	BRISTOL BAY NATIVE ASSOC. (BBNA)	AFOGNAK	AKHIOK	CANTWELL	CHICKALOON	CHITINA	COPPER CENTER (KLUTH-KAAH)	EKLUTNA	GAKONA	GULKANA	IGIUGIG	ILLIAMNA	KARLUK	KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)
Aid to Tribal Government	5,264.364	254.023	337.190			104.995	90.225			93.876	132.022	142.982	105.924					
Consolidated Tribal Gov't Prgm-CTGP	7,026.616			2.602	148.666	1.541		113.651	140.879	2.666			2.580	138.482	143.997	122.487		92.326
New Tribes																		
Road Maintenance																		
TRIBAL GOVERNMENT	12,290.980	254.023	337.190	2.602	148.666	106.536	90.225	113.651	140.879	96.542	132.022	142.982	108.504	138.482	143.997	122.487		92.326
Social Services	1,318.209	791.987	272.055			1.743							0.086					
Indian Child Welfare Act	2,163.324	0.349	0.816		0.275	27.247	0.564	56.752	22.880	0.558	30.006		30.368	27.861	27.861	29.483		20.167
Welfare Assistance																		
Other, Human Services																		
Housing Improvement Program	1.318																	
HUMAN SERVICES	3,482.851	792.336	272.871		0.275	28.990	0.564	56.752	22.880	0.558	30.006		30.454	27.861	27.861	29.483		20.167
Natural Resources, General	229.748	40.212	7.221															
Agriculture	127.739	70.751					0.930		3.250	4.550			1.757				1.992	
Forestry	294.288	291.242					0.298			1.417			0.560					
Water Resources	6.196										0.668		0.383					0.532
Wildlife and Parks	146.878	86.061					0.370			1.777	0.383		0.701					
TRUST-RESOURCES MANAGEMENT	804.849	488.266	7.221				1.598		3.250	7.744	1.051		3.401				1.992	0.532
Trust Services	349.967	337.754	3.212															
Rights Protection	214.246	175.382					2.755			5.011			5.234					
Real Estate Services	1,381.159	535.435	254.508												5.647			
Probate	558.391	558.391																
Environmental Quality Services	222.191	221.387																0.180
Alaskan Native Programs	1,008.756	980.656	28.048														0.001	
TRUST-REAL ESTATE SERVICES	3,837.370	2,911.665	285.768				2.755			5.011			5.234		5.647		0.001	0.180
Scholarships and Adult Education	521.996		230.249			10.185		0.000		18.935			7.457					
Scholarships	509.304		230.249			10.185		0.000		17.981			7.457					
Adult Education	13.224									0.954								
Other, Education																		
Johnson O'Malley	886.551		320.498			1.675		29.144		8.566			3.384		1.373			
Tribal Colleges and Universities																		
EDUCATION	1,408.547		550.747			11.860		29.144		27.501			10.841		1.373			
Tribal Courts	2.771									0.677			0.282					
Community Fire Protection	0.009																	
PUBLIC SAFETY & JUSTICE	2.780									0.677			0.282					
Job Placement & Training	456.718	6.408	187.454			6.031				18.888			7.465					
Economic Development	16.203	6.437																
Minerals and Mining																		
COMMUNITY & ECON. DEVELOPMENT	472.921	12.845	187.454			6.031				18.888			7.465					
Executive Direction	428.046	299.464											0.702					
Administrative Services	557.164	141.113	268.600															
EXEC.DIRECTION & ADMINISTRATION	985.210	440.577	268.600										0.702					
** GRAND TOTAL **	23,285.508	4,899.712	1,909.851	2.602	148.941	153.417	95.142	199.547	167.009	156.921	163.079	142.982	166.883	166.343	178.878	151.970	1.993	113.205

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY	PILOT POINT	PORT HEIDEN	PORT LYONS	SAND POINT	SOUTH NAKNEK	TOGIAK
Aid to Tribal Government					8.598					63.049				98.903		15.675	131.539	1.035
Consolidated Tribal Gov't Prgm-CTGP	139.138	1.774	121.590	133.787	96.955	82.066	105.826	132.673	117.636	1.490	125.640	158.184		0.772	114.775	0.086	1.605	
New Tribes																		
Road Maintenance																		
TRIBAL GOVERNMENT	139.138	1.774	121.590	133.787	105.553	82.066	105.826	132.673	117.636	64.539	125.640	158.184		99.675	114.775	15.761	133.144	1.035
Social Services		6.698								4.527								
Indian Child Welfare Act	23.622		28.302	28.717	31.794	20.547	28.348	30.028	28.591	32.424	31.430	28.963		46.372	24.861			1.352
Welfare Assistance																		
Other, Human Services																		
Housing Improvement Program																		
HUMAN SERVICES	23.622	6.698	28.302	28.717	31.794	20.547	28.348	30.028	28.591	36.951	31.430	28.963		46.372	24.861			1.352
Natural Resources, General			0.127	1.074									0.134	0.552			3.204	
Agriculture			5.068															
Forestry																		
Water Resources								0.383				0.200		0.250				0.161
Wildlife and Parks								0.282										
TRUST-RESOURCES MANAGEMENT			5.195	1.074				0.665				0.200	0.134	0.802			3.204	0.161
Trust Services																		
Rights Protection																		
Real Estate Services					14.607							1.996		2.710			31.429	
Probate																		
Environmental Quality Services																		
Alaskan Native Programs												0.036						
TRUST-REAL ESTATE SERVICES					14.607							2.032		2.710			31.429	
Scholarships and Adult Education					33.918					35.641					21.345			2.135
Scholarships			0.000		33.918		0.000			35.641					21.345			2.135
Adult Education																		
Other, Education																		
Johnson O'Malley		3.698	2.191	7.659	14.106	4.435	5.773	6.815	9.011	3.110				4.304				
Tribal Colleges and Universities																		
EDUCATION		3.698	2.191	41.577	14.106	4.435	5.773	6.815	44.652	3.110				25.649			2.135	
Tribal Courts																		
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training										21.105					12.675			
Economic Development																	0.328	
Minerals and Mining																		
COMMUNITY & ECON. DEVELOPMENT										21.105					12.675		0.328	
Executive Direction																		
Administrative Services																		
EXEC.DIRECTION & ADMINISTRATION																		
** GRAND TOTAL **	162.760	8.472	158.785	165.769	193.531	116.719	138.609	169.139	153.042	167.247	160.180	189.379	0.134	149.559	177.960	15.761	168.105	4.683

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION																		
PROGRAM TITLE	TAZUNA	TYONEK	UGASHIK	UNALASKA (DAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSOC.	VALDEZ	BETHEL AGENCY	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK	BILL MOORE'S SLOUGH	CHEFORNAK	CHULOONA- WICK
Aid to Tribal Government	88.290	2.596	271.036		1.070	143.328		3.209		5.284		111.271	134.388				48.287	0.620
Consolidated Tribal Gov't Prgm-CTGP		126.032		144.323	142.371	1.482	161.063	0.030			98.981	2.062	1.767	97.269	110.887	0.143	18.433	161.713
New Tribes																		
Road Maintenance																		
TRIBAL GOVERNMENT	88.290	128.628	271.036	144.323	143.441	144.810	161.063	3.239		5.284	98.981	113.333	136.155	97.269	110.887	0.143	66.720	162.333
Social Services	0.080						18.368											
Indian Child Welfare Act	30.240	30.539	29.055				18.724	0.330			0.511	28.700	30.475	29.840	27.777	29.614	29.338	
Welfare Assistance																		
Other, Human Services																		
Housing Improvement Program		0.263									0.198	0.132						
HUMAN SERVICES	30.320	30.802	29.055				37.092	0.330			0.709	28.832	30.475	29.840	27.777	29.614	29.338	
Natural Resources, General										2.228		4.396		6.043				
Agriculture	1.621													1.683				
Forestry	0.517																	
Water Resources			0.515											0.213				
Wildlife and Parks	0.646																	
TRUST-RESOURCES MANAGEMENT	2.784		0.515							2.228		4.396		7.939				
Trust Services											0.280			0.107				
Rights Protection	4.123																	
Real Estate Services											35.289			5.014				5.571
Probate																		
Environmental Quality Services																		
Alaskan Native Programs																		
TRUST-REAL ESTATE SERVICES	4.123										35.569			5.121				5.571
Scholarships and Adult Education	7.219																	
Scholarships	6.824													0.000				0.000
Adult Education	0.395																	
Other, Education																		
Johnson O'Malley	3.293			7.006			29.137		0.073					22.297	0.353			6.909
Tribal Colleges and Universities																		
EDUCATION	10.512			7.006			29.137		0.073					22.297	0.353			6.909
Tribal Courts																		
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training	7.279																	
Economic Development																		2.713
Minerals and Mining																		
COMMUNITY & ECON. DEVELOPMENT	7.279																	2.713
Executive Direction																		
Administrative Services																		
EXEC.DIRECTION & ADMINISTRATION																		
** GRAND TOTAL **	143.308	159.430	300.606	151.329	143.441	144.810	227.292	3.569	0.073	7.512	135.259	146.561	166.630	162.466	139.017	29.757	105.680	167.904

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION	CROOKED CREEK	EEL	EMMONAK	GEORGETOWN	UPPER KALSKAG	KASIGLUK	KONGIGANAK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	LOWER KALSKAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMUIT)	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE
Aid to Tribal Government	192.893	104.470		173.040			8.966		0.517	122.988		118.455	123.665	0.613	134.216		162.617	
Consolidated Tribal Gov't Prgm-CTGP	2.836		128.128	0.935		110.825	0.110	98.188	98.673	1.325	0.284	1.973	1.370	0.478	2.360	0.576	2.744	0.085
New Tribes																		
Road Maintenance																		
TRIBAL GOVERNMENT	195.729	104.470	128.128	173.975		110.825	9.076	98.188	99.190	124.313	0.284	120.428	125.035	1.091	136.576	0.576	165.361	0.085
Social Services				0.089						1.439				0.091				
Indian Child Welfare Act	27.755		42.201	0.269		27.348	0.188	44.083	32.761	28.939	0.101		31.914	0.669				
Welfare Assistance																		
Other, Human Services																		
Housing Improvement Program			0.066															
HUMAN SERVICES	27.755		42.267	0.358		27.348	0.188	44.083	32.761	30.378	0.101		31.914	0.760				
Natural Resources, General	1.513		13.766	0.089								4.096	3.657	0.180			0.310	
Agriculture	0.445		2.839		0.002							1.086	0.894	0.036				
Forestry																		
Water Resources																		
Wildlife and Parks																		
TRUST-RESOURCES MANAGEMENT	1.958		16.605	0.089	0.002							5.182	4.551	0.216			0.310	
Trust Services			0.729			0.160		0.863						0.596				
Rights Protection								0.343										
Real Estate Services	3.806		27.251	1.890	0.066	7.148	0.114	28.098		2.464		16.033	0.372				2.785	
Probate																		
Environmental Quality Services																		
Alaskan Native Programs																		
TRUST-REAL ESTATE SERVICES	3.806		27.980	1.890	0.066	7.308	0.114	29.304		2.464		16.033	0.372	0.596			2.785	
Scholarships and Adult Education										2.628				0.187				
Scholarships										2.628				0.169				
Adult Education														0.018				
Other, Education																		
Johnson O'Malley			17.537							0.075		8.282	4.299	0.338	6.283		7.832	0.244
Tribal Colleges and Universities																		
EDUCATION			17.537							2.703		8.282	4.299	0.525	6.283		7.832	0.244
Tribal Courts							1.090							0.045				
Community Fire Protection																		0.009
PUBLIC SAFETY & JUSTICE							1.090							0.045				0.009
Job Placement & Training										0.009	0.009			0.073				
Economic Development										1.063	0.015			0.073				
Minerals and Mining																		
COMMUNITY & ECON. DEVELOPMENT										1.072	0.024			0.146				
Executive Direction																		
Administrative Services																		
EXEC.DIRECTION & ADMINISTRATION																		
** GRAND TOTAL **	229.248	104.470	232.517	176.312	0.068	145.481	10.468	171.575	131.951	160.930	0.409	149.925	166.171	3.379	142.859	0.576	176.288	0.338

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION																		
PROGRAM TITLE	NUNAPITCHUK	OHAGAMIUT	PAIMUIT	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)	SLEETMUTE	ST MARY'S (ALOAACIO)	TOKSOOK BAY	TULUKSAK	TUNUNAK	UMKUMIUT	CHUATHBALLUK (KUSKOKWIM)	FAIRBANKS AGENCY	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVIK PASS	ANVIK	ATOASUK VILLAGE
Aid to Tribal Government	1,694		164,545	1,500		89,836	1,238	65,448		1,165	0,561	160,031	3,493	98,406	0,005			
Consolidated Tribal Gov't Prgm-CTGP	105,829	182,246	1,177	150,654		0,705	134,527		69,994	103,645	96,188		115,787		14,367	58,313	158,853	46,152
New Tribes																		
Road Maintenance																		
TRIBAL GOVERNMENT	107,523	182,246	165,722	152,154		90,541	135,765	65,448	69,994	104,810	96,749	160,031	119,280	98,406	14,372	58,313	158,853	46,152
Social Services												0,008	4,678	138,433	1,954	8,840		4,957
Indian Child Welfare Act	29,322					0,118	29,667		28,883					1,164	4,075	30,650	24,634	28,123
Welfare Assistance																		
Other, Human Services																		
Housing Improvement Program								0,198						0,263				
HUMAN SERVICES	29,322					0,118	29,667		29,081			0,008	4,678	139,860	6,029	39,490	24,634	33,080
Natural Resources, General							1,514					0,010	4,435	4,386	2,422	11,877		10,170
Agriculture												0,001	1,063					
Forestry																		
Water Resources													0,213					
Wildlife and Parks																		
TRUST-RESOURCES MANAGEMENT							1,514					0,011	5,711	4,386	2,422	11,877		10,170
Trust Services														0,020	2,164	0,241		0,225
Rights Protection																		
Real Estate Services		8,947	7,424									0,010	2,223	152,290		15,553		1,410
Probate																		
Environmental Quality Services														0,160				
Alaskan Native Programs														0,015				
TRUST-REAL ESTATE SERVICES		8,947	7,424									0,010	2,223	152,485	2,164	15,794		1,635
Scholarships and Adult Education														29,648		2,627	0,162	15,813
Scholarships														29,648		2,627	0,162	15,813
Adult Education								0,533										
Other, Education																		
Johnson O'Malley		7,931				8,565	0,059		13,156	0,077			4,624	192,959				
Tribal Colleges and Universities																		
EDUCATION		7,931				8,565	0,059		13,156	0,077			4,624	222,607		2,627	0,162	15,813
Tribal Courts													0,677					
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE													0,677					
Job Placement & Training													3,466	46,643	0,122	6,520		9,822
Economic Development													1,277			0,048		4,249
Minerals and Mining																		
COMMUNITY & ECON. DEVELOPMENT													4,743	46,643	0,122	6,568		14,071
Executive Direction														127,880				
Administrative Services														147,451				
EXEC.DIRECTION & ADMINISTRATION														275,331				
** GRAND TOTAL **	136,845	199,124	173,146	152,154		99,224	167,005	65,448	112,231	104,887	96,749	160,060	141,936	939,718	25,109	134,669	183,649	120,921

* Does not include Internal Transfers or Fixed Cost Adjustments.

Appendix 4-10

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION																		
PROGRAM TITLE	BEAVER	CHALKYITSIK	DOT LAKE	EAGLE	GRAYLING	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	MANLEY	McGRATH	NUIOSUT VILLAGE	NORTHWAY	NULATO	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RAMPART	RUBY	STEVENS VILLAGE
Aid to Tribal Government			84.639	97.215		0.698	0.281	0.748						0.577				
Consolidated Tribal Gov't Prgm-CTGP	132.706	107.944				96.228	25.279	133.734			76.393	147.963		116.926	89.067		127.690	90.061
New Tribes																		
Road Maintenance																		
TRIBAL GOVERNMENT	132.706	107.944	84.639	97.215		96.926	25.560	134.482			76.393	147.963		117.503	89.067		127.690	90.061
Social Services						5.783					1.304	0.294		1.142	0.082			0.257
Indian Child Welfare Act	28.501	30.877	30.971			27.861		31.043	28.200		27.861	33.131		38.921	28.443			29.927
Welfare Assistance																		
Other, Human Services																		
Housing Improvement Program																		
HUMAN SERVICES	28.501	30.877	30.971			33.644		31.043	28.200		29.165	33.425		40.063	28.525			30.184
Natural Resources, General		16.678												12.914				31.748
Agriculture		2.143									0.113						2.603	
Forestry																		
Water Resources																		
Wildlife and Parks														31.959			7.928	
TRUST-RESOURCES MANAGEMENT		18.821									0.113			31.959	12.914		10.531	31.748
Trust Services														1.325	0.225			0.294
Rights Protection																		
Real Estate Services						9.724					1.967		11.518	20.620	3.047			
Probate																		
Environmental Quality Services															0.081			
Alaskan Native Programs																		
TRUST-REAL ESTATE SERVICES						9.724					1.967		11.518	21.945	3.353			0.294
Scholarships and Adult Education	0.283	2.876	1.841			12.753	0.129				0.185	0.631		0.157	1.055		0.241	
Scholarships	0.283	2.876	1.450			12.753	0.129					0.631		0.157	1.055		0.241	
Adult Education			0.391								0.185							
Other, Education																		
Johnson O'Malley					5.971			11.304	8.362			6.972		21.374		1.737		
Tribal Colleges and Universities																		
EDUCATION	0.283	2.876	1.841	5.971		12.753	11.433		8.362	0.185	7.603		21.531	1.055	1.737	0.241		
Tribal Courts																		
Community Fire Protection																		
PUBLIC SAFETY & JUSTICE																		
Job Placement & Training				11.913		0.121	14.454	0.048			0.232			0.153			0.241	
Economic Development																		
Minerals and Mining																		
COMMUNITY & ECON. DEVELOPMENT				11.913		0.121	14.454	0.048			0.232			0.153			0.241	
Executive Direction																		
Administrative Services																		
EXEC.DIRECTION & ADMINISTRATION																		
** GRAND TOTAL **	161.490	160.518	115.610	110.969	5.971	140.415	52.767	177.006	28.200	8.362	108.055	188.991	11.518	233.154	134.914	1.737	138.703	152.287

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION	TETLIN	WAINWRIGHT	FAIRBANKS NATIVE ASSOC.	KALTAG	HEALY LAKE VILLAGE	NOME AGENCY	AMBLER	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	KIVALINA	KOBUK	NOATAK	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	SHUNGNAK	SOUTHEAST	CHILKOOT (HAINES)	HOONAH
PROGRAM TITLE																			
Aid to Tribal Government				0.698	97.759		62.542		99.391		55.332	117.057	72.163		77.382		0.312		1.937
Consolidated Tribal Gov't Prgm-CTGP		79.657		111.886				117.243	1.699	101.280			0.686		1.214			1.171	144.433
New Tribes																			
Road Maintenance																			
TRIBAL GOVERNMENT		79.657		112.584	97.759		62.542	117.243	101.090	101.280	55.332	117.057	72.849		78.596		0.312	1.171	146.370
Social Services			9.409		3.289												10.208	0.000	
Indian Child Welfare Act		28.205			28.489		30.470	31.186		33.512		29.489	29.726		48.964				48.131
Welfare Assistance																			
Other, Human Services																			
Housing Improvement Program													0.198						
HUMAN SERVICES		28.205	9.409		31.778		30.470	31.186		33.512		29.489	29.726	0.198	48.964		10.208	0.000	48.131
Natural Resources, General		9.498			0.155												0.297		33.454
Agriculture				3.945	1.694			4.106					5.808	0.000	9.359				
Forestry																			
Water Resources																			
Wildlife and Parks				11.672	5.099														
TRUST-RESOURCES MANAGEMENT		9.498		15.617	6.948			4.106					5.808	0.000	9.359		0.297		33.454
Trust Services															0.429				0.936
Rights Protection															20.793				0.605
Real Estate Services		34.624													32.570		17.604	0.000	41.884
Probate																			
Environmental Quality Services																0.383			
Alaskan Native Programs																			
TRUST-REAL ESTATE SERVICES		34.624													53.792	0.383	17.604	0.000	43.425
Scholarships and Adult Education		1.576		9.243	1.881			0.096		0.337			18.185	0.183	14.262		0.093	0.016	0.256
Scholarships		1.576		9.243	1.450			0.096		0.337			18.185	0.183	5.378		0.073	0.016	0.256
Adult Education					0.431										8.884		0.020		
Other, Education																			
Johnson O'Malley	6.211		1.115		1.004					10.398									
Tribal Colleges and Universities																			
EDUCATION	6.211	1.576	1.115	9.243	2.885			0.096		10.735			18.185	0.183	14.262		0.093	0.016	0.256
Tribal Courts																			
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training				17.899	12.372								15.109	0.000					0.241
Economic Development				0.000															
Minerals and Mining																			
COMMUNITY & ECON. DEVELOPMENT				17.899	12.372								15.109	0.000					0.241
Executive Direction																			
Administrative Services																			
EXEC.DIRECTION & ADMINISTRATION																			
** GRAND TOTAL **	6.211	153.560	10.524	155.343	151.742		93.012	152.631	101.090	145.527	55.332	146.546	141.677	0.381	204.973	0.383	28.514	1.187	271.877

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION							
PROGRAM TITLE	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG	ANGOON	KASAAN	SKAGWAY
Aid to Tribal Government	0.871		0.858	84.078	52.940	130.815	106.294
Consolidated Tribal Gov't Prgm-CTGP	138.227	1.671	183.490	0.212			
New Tribes							
Road Maintenance							
TRIBAL GOVERNMENT	139.098	1.671	184.348	84.290	52.940	130.815	106.294
Social Services	1.189		0.331	12.484	15.041		1.363
Indian Child Welfare Act	28.267		28.712	29.446	45.000		29.446
Welfare Assistance							
Other, Human Services							
Housing Improvement Program							
HUMAN SERVICES	29.456		29.043	41.930	60.041		30.809
Natural Resources, General					1.388		
Agriculture							
Forestry					0.254		
Water Resources	2.678		0.000				
Wildlife and Parks							
TRUST-RESOURCES MANAGEMENT	2.678		0.000		1.642		
Trust Services	0.406						
Rights Protection							
Real Estate Services	20.150		7.229	0.628	7.305		2.199
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES	20.556		7.229	0.628	7.305		2.199
Scholarships and Adult Education	0.065	1.786		15.234	20.320	0.001	0.163
Scholarships	0.065	1.786		13.985	20.320		
Adult Education				1.249		0.001	0.163
Other, Education							
Johnson O'Malley		8.648	8.795	14.394	13.195		
Tribal Colleges and Universities							
EDUCATION	0.065	10.434	8.795	29.628	33.515	0.001	0.163
Tribal Courts							
Community Fire Protection							
PUBLIC SAFETY & JUSTICE							
Job Placement & Training	0.065			27.088	19.287		3.526
Economic Development		0.000					
Minerals and Mining							
COMMUNITY & ECON. DEVELOPMENT	0.065	0.000		27.088	19.287		3.526
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	191.918	12.105	229.415	183.564	174.730	130.816	142.991

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 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	HO CHUNK NATION	UPPER SIOUX
Aid to Tribal Government	561.574	66.835					194.309	18.719		15.352	21.465	1.751	2.137	21.562			
Consolidated Tribal Gov't Prgm-CTGP	9,231.294		246.580			235.317		202.784	172.145		113.108	482.789	349.208	160.028	264.364	535.851	51.173
New Tribes																	
Road Maintenance	3.574																
TRIBAL GOVERNMENT	9,796.442	66.835	246.580			235.317	194.309	221.503	172.145	15.352	134.573	484.540	351.345	181.590	264.364	535.851	51.173
Social Services	811.824	166.037						48.580	74.318	24.453	14.901	45.901	0.523	51.460	32.212		63.798
Indian Child Welfare Act	322.139		53.466					72.000	65.260	47.265	44.506		0.209			1.146	35.751
Welfare Assistance	5.506											5.506					
Other, Human Services	14.314							14.314									
Housing Improvement Program	13.561		12.577						0.452					0.532			
HUMAN SERVICES	1,167.344	166.037	66.043					134.894	140.030	71.718	59.407	51.407	0.732	51.992	32.212	1.146	99.549
Natural Resources, General	84.100	0.032					69.175	1.480		6.656		1.866	4.586	0.240			
Agriculture	0.330	0.330															
Forestry	2,847.023	70.514		89.283	444.024		728.647	22.666	0.003	102.011	51.643		0.217	0.007			
Water Resources	22.804							0.889	16.385	1.362				0.327			
Wildlife and Parks	302.851							1.510	10.164	17.650			0.632	5.405			
TRUST-RESOURCES MANAGEMENT	3,257.108	70.876		89.283	444.024		797.822	26.545	26.552	127.679	51.643	1.866	5.435	5.979			
Trust Services	312.646	115.888			93.303		101.491										
Rights Protection	295.299	4.273					44.432	17.664	80.805								
Real Estate Services	1,266.755	97.478			224.478		582.543	20.472	35.357	12.665						11.000	
Probate	1,530.785	382.779			635.163		409.803										
Environmental Quality Services	206.206	113.384					92.467		0.355								
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	3,611.691	713.802			952.944		1,230.736	38.136	116.517	12.665						11.000	
Scholarships and Adult Education	605.283							0.011		156.808			0.226				
Johnson O'Malley	554.288		21.096			227.581		37.420	65.480	44.728	2.806	1.272	0.176				6.684
Tribal Colleges and Universities																	
EDUCATION	1,159.571		21.096			227.581		37.431	65.480	201.536	2.806	1.272	0.402				6.684
Tribal Courts	963.235							17.087	50.418	99.844			0.074				60.270
Community Fire Protection	73.768							23.542	24.198		7.216						
PUBLIC SAFETY & JUSTICE	1,037.003							40.629	74.616	99.844	7.216		0.074				60.270
Job Placement & Training	43.713						12.093			24.307			0.060				
Economic Development	63.283																4.257
Minerals and Mining	1.025							0.949									
COMMUNITY & ECON. DEVELOPMENT	108.021						12.093	0.949		24.307			0.060				4.257
Executive Direction	373.709				147.292		98.120										
Administrative Services	866.302				163.457		500.938										
EXEC.DIRECTION & ADMINISTRATION	1,240.011				310.749		599.058										
** GRAND TOTAL **	21,377.191	1,017.550	333.719	89.283	1,707.717	462.898	2,834.018	500.087	595.340	553.101	255.645	539.085	358.048	239.561	296.576	547.997	221.933

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

MIDWEST REGION														
PROGRAM TITLE	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 TRAVERSE BAY BAND OF OTTAWA	MATCH-E-BE-NASH-SHE-WISH POTAWATOMI
Aid to Tribal Government			0.551	26.954	191.800									0.139
Consolidated Tribal Gov't Prgm-CTGP	178.562	156.650	166.344	181.878		762.745	392.103	480.526	621.123	405.481	183.484	1,317.122	1,408.153	163.776
New Tribes														
Road Maintenance				3.574										
TRIBAL GOVERNMENT	178.562	156.650	166.895	212.406	191.800	762.745	392.103	480.526	621.123	405.481	183.484	1,317.122	1,408.153	163.915
Social Services			0.551	258.050					3.473		25.069	2.498		
Indian Child Welfare Act				2.536										
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES			0.551	260.586					3.473		25.069	2.498		
Natural Resources, General				0.065										
Agriculture														
Forestry				1,244.291	93.717									
Water Resources				3.841										
Wildlife and Parks				149.066					118.424					
TRUST-RESOURCES MANAGEMENT				1,397.263	93.717				118.424					
Trust Services				1.964										
Rights Protection				148.125										
Real Estate Services				106.805	172.509				3.448					
Probate					103.040									
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES				256.894	275.549				3.448					
Scholarships and Adult Education				447.156					0.381			0.701		
Johnson O'Malley		12.321	9.422	110.545			12.756					2.001		
Tribal Colleges and Universities														
EDUCATION		12.321	9.422	557.701			12.756		0.381			2.702		
Tribal Courts			0.926	729.546					3.327			1.743		
Community Fire Protection				13.421								5.391		
PUBLIC SAFETY & JUSTICE			0.926	742.967					3.327			7.134		
Job Placement & Training				5.810								1.443		
Economic Development				59.026										
Minerals and Mining				0.076										
COMMUNITY & ECON. DEVELOPMENT				64.912								1.443		
Executive Direction					128.297									
Administrative Services			0.000		201.907									
EXEC.DIRECTION & ADMINISTRATION			0.000		330.204									
** GRAND TOTAL **	178.562	168.971	177.794	3,492.729	891.270	762.745	404.859	480.526	750.176	405.481	208.553	1,330.899	1,408.153	163.915

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 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	THLOPHTH-LOCCO	TALIHINA AGENCY	Deleware Tribe of Indians	UNITED KEETOOWAH	SHAWNEE INDIANS OF OKLAHOMA	WEWOKA AGENCY
Aid to Tribal Government	2,725.523	390.078	114.957	64.578	240.211	168.441			230.978	243.814	219.668		241.073	2.621	159.651	93.690
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	2,725.523	390.078	114.957	64.578	240.211	168.441			230.978	243.814	219.668		241.073	2.621	159.651	93.690
Social Services	420.759	146.971												0.916		
Indian Child Welfare Act	521.095	0.501			17.346	57.557			32.446	33.500	47.115			73.746		
Welfare Assistance																
Other, Human Services																
Housing Improvement Program	0.066					0.066										
HUMAN SERVICES	941.920	147.472			17.346	57.623			32.446	33.500	47.115			74.662		
Natural Resources, General	270.907		73.554	63.404		1.040	132.909									
Agriculture	202.096		131.566													70.530
Forestry	0.000			0.000												
Water Resources	0.347					0.347										
Wildlife and Parks	40.614															
TRUST-RESOURCES MANAGEMENT	513.964		205.120	63.404		1.387	132.909									70.530
Trust Services	635.912	259.338	106.850	121.882			33.770									114.072
Rights Protection																
Real Estate Services	2,334.963	1,126.260	356.818	151.390			379.186	95.207				77.262				148.840
Probate	544.754	212.802	37.712	77.282			113.679	35.908				37.059				30.312
Environmental Quality Services	150.360	150.360														
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	3,665.989	1,748.760	501.380	350.554			526.635	131.115				114.321				293.224
Scholarships and Adult Education	477.204				18.029	54.286										
Johnson O'Malley	840.454															
Tribal Colleges and Universities																
EDUCATION	1,317.658				18.029	54.286										
Tribal Courts	219.587		0.000	99.814												
Community Fire Protection																
PUBLIC SAFETY & JUSTICE	219.587		0.000	99.814												
Job Placement & Training	213.011			1.217												
Economic Development	0.843		0.231													0.612
Minerals and Mining	1,835.838						1,835.838									
COMMUNITY & ECON. DEVELOPMENT	2,049.692		0.231	1.217			1,835.838									0.612
Executive Direction	1,194.761	179.488	143.118	164.168			184.846	299.569				111.336				112.236
Administrative Services	39.787	39.787														
EXEC.DIRECTION & ADMINISTRATION	1,234.548	219.275	143.118	164.168			184.846	299.569				111.336				112.236
** GRAND TOTAL **	12,668.881	2,505.585	964.806	743.735	275.586	281.737	2,680.228	430.684	263.424	277.314	266.783	225.657	241.073	77.283	159.651	570.292

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN OKLAHOMA REGION			
PROGRAM TITLE	SEMINOLE NATION	CREEK NATION OF OKLAHOMA	CHEROKEE NATION
Aid to Tribal Government	555.763		
Consolidated Tribal Gov't Prgm-CTGP			
New Tribes			
Road Maintenance			
TRIBAL GOVERNMENT	555.763		
Social Services	272.872		
Indian Child Welfare Act	101.987	156.897	
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES	374.859	156.897	
Natural Resources, General			
Agriculture			
Forestry			
Water Resources			
Wildlife and Parks	40.614		
TRUST-RESOURCES MANAGEMENT	40.614		
Trust Services			
Rights Protection			
Real Estate Services			
Probate			
Environmental Quality Services			
Alaskan Native Programs			
TRUST-REAL ESTATE SERVICES			
Scholarships and Adult Education	404.889		
Johnson O'Malley	107.547	732.907	
Tribal Colleges and Universities			
EDUCATION	512.436	732.907	
Tribal Courts	119.773		
Community Fire Protection			
PUBLIC SAFETY & JUSTICE	119.773		
Job Placement & Training	211.794		
Economic Development			
Minerals and Mining			
COMMUNITY & ECON. DEVELOPMENT	211.794		
Executive Direction			
Administrative Services			
EXEC.DIRECTION & ADMINISTRATION			
** GRAND TOTAL **	1,815.239	889.804	

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING
(Dollars in Thousands)

WESTERN REGION	WESTERN TOTAL	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FORT MOHAVE	CHEMEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO OODHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAOUI	PIMA AGENCY	SAN CARLOS AGENCY	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	
Aid to Tribal Government	2,338.664	145.173	190.136		0.000		267.819		155.065		121.770				115.211	54.015	215.597	11.883	30.802	0.470	4.401	16.669		2.874		
Consolidated Tribal Gov't Prgm-CTGP	7,811.525			0.007	202.055	108.325							1,342.475				170.910	52.585	30.692	153.166	85.674		148.546	85.431		
Self Governance																										
New Tribes																										
Road Maintenance	2.680															1.072		0.179			0.714			0.447		
TRIBAL GOVERNMENT	10,152.869	145.173	190.136	0.007	202.055	108.325	267.819		155.065		121.770		1,342.475		115.211	55.087	386.507	64.647	61.494	153.636	90.789	16.669	148.546	88.752		
Social Services	4,943.544	205.983		193.234	197.780	0.575		554.792		919.875						558.640	156.796	235.573	156.925		178.837	91.264		146.407		
Indian Child Welfare Act	590.348	0.567		46.974		39.360				194.069		34.460				103.183									27.644	
Welfare Assistance																										
Other, Human Services																										
Housing Improvement Program	1.709			0.328												0.788		0.066	0.263			0.132				
HUMAN SERVICES	5,535.601	206.550		240.536	197.780	39.935		554.792		1,113.944		34.460				662.611	156.796	235.639	157.188		178.837	91.396		146.407	27.644	
Natural Resources, General	880.515						300.066								122.680	44.156	340.992							16.933		
Agriculture	3,079.920	17.468	0.274	161.312	108.362	52.931		467.141		734.884					601.742	156.942								0.165		
Forestry	4,315.998			10.838			2,617.076	39.922								1,106.339										
Water Resources	402.397			206.514				71.051		111.687											8.164			4.981		
Wildlife and Parks	180.249			1.251		4.548		74.986								92.865										
TRUST-RESOURCES MANAGEMENT	8,859.079	17.468	0.274	379.915	108.362	57.479	2,917.142	653.100		846.571					724.422	1,400.302	340.992				8.164			17.098	4.981	
Trust Services	221.358	112.682															30.765									
Deputy Superintendents-Trust	619.659		133.375				123.973		114.437					2.363			121.752									
Rights Protection	927.860	351.506												576.354												
Real Estate Services	2,706.866	324.719	245.274	69.620	66.567	85.798		50.921	121.378	25.067	103.661			142.303	142.016	36.203	310.118									
Probate	1,182.152	457.663	72.693					50.295	176.557						63.510		66.376									
Environmental Quality Services	533.003	337.117					100.845	95.041																		
Alaskan Native Programs																										
ANILCA																										
ANCSA																										
TRUST-REAL ESTATE SERVICES	6,190.898	1,583.687	451.342	69.620	66.567	85.798	224.818	196.257	412.372	25.067	103.661			721.020	205.526	36.203	529.011									
Scholarships and Adult Education	2,317.498			127.441	0.198	0.381		358.444		733.889						754.419	0.000							7.532		
Scholarships	2,146.688			125.279	0.198	0.381		275.275		726.349						676.480	0.000							7.532		
Adult Education	170.810			2.162		0.000		83.169		7.540						77.939										
Other, Education																										
Johnson O'Malley	9,492.197			45.445				228.926		121.859			126.599			208.821		21.796			31.418	21.464	0.000	20.912		
Tribal Colleges and Universities	146.304									146.304																
EDUCATION	11,955.999			172.886	0.198	0.381		587.370		1,002.052			126.599			963.240	0.000	21.796			31.418	21.464	7.532	20.912		
Tribal Courts	3,106.582			197.157	102.042	27.760		514.164		373.933						717.770	50.819	62.773	83.634	41.838	147.785	82.282		84.670		
Community Fire Protection	104.882							101.319							3.563											
PUBLIC SAFETY & JUSTICE	3,211.464			197.157	102.042	27.760		615.483		373.933					3.563	717.770	50.819	62.773	83.634	41.838	147.785	82.282		84.670		
Job Placement & Training	799.128			88.206				189.928								303.118										
Economic Development	421.103			41.766						245.588						81.203										
Minerals and Mining	451.090																	5.048				23.652				
COMMUNITY & ECON. DEVELOPMENT	1,671.321			129.972				189.928		245.588						384.321		5.048				23.652				
Executive Direction	2,604.665		151.804				224.609		151.146	272.887					323.826	275.656										
Administrative Services	2,054.453		154.412				300.481		63.199						222.363	166.360										
Administrative Services	2,054.453		154.412				300.481		63.199						222.363	166.360										
Safety Management																										
Common Support Services																										
EXEC.DIRECTION & ADMINISTRATION	4,659.118		306.216				525.090		214.345	272.887				546.189	442.016		308.726									
** GRAND TOTAL **	52,236.349	1,952.878	947.968	1,190.093	677.004	319.678	3,934.869	2,796.930	781.782	3,607.155	498.318	34.460	1,469.074	1,267.209	1,490.738	4,219.534	1,772.851	389.903	302.316	195.474	480.645	211.811	173.176	345.722	27.644	

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

WESTERN REGION	YERINGTON	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY	COCOPAH	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE	TRUXTON CANON AGENCY	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	SOUTHERN PAIUTE FIELD STATION	KAIBAB PAIUTE	LAS VEGAS	MOAPA	SAN JUAN PAIUTE	UTAH PAIUTE	
Aid to Tribal Government	2,757		0,000	116,520			43,279	111,735	68,506	340,002	90,711			114,170						119,099						
Consolidated Tribal Gov't Prgm-CTGP		122,720									47,047		2,619,381		375,866	255,252	677,806	123,942	138,143			176,570	144,058	167,544		583,330
Self Governance																										
New Tribes																										
Road Maintenance										0,089	0,179															
TRIBAL GOVERNMENT	2,757	122,720	0,000	116,520			43,279	111,735	68,506	340,091	137,937		2,619,381	114,170	375,866	255,252	677,806	123,942	138,143	119,099	176,570	144,058	167,544		583,330	
Social Services	83,139		115,155	8,738	227,767		119,999	57,795	83,473	263,658	74,828			121,310			123,910	25,931			41,160					
Indian Child Welfare Act				28,050			45,808	69,022		1,051	0,160															
Welfare Assistance																										
Other, Human Services																										
Housing Improvement Program	0,132																									
HUMAN SERVICES	83,271		115,155	36,788	227,767		165,807	126,817	83,473	264,709	74,988			121,310			123,910	25,931		41,160						
Natural Resources, General		1,358								16,225		25,055					13,050									
Agriculture			265,842			76,152			13,467		28,745			152,111			90,445				151,937					
Forestry			393,366		0,000												148,457									
Water Resources																										
Wildlife and Parks									4,045								2,554									
TRUST-RESOURCES MANAGEMENT		1,358	659,208		0,000	76,152			17,512	16,225	28,745	25,055		152,111			254,506				151,937					
Trust Services												77,911														
Deputy Superintendents-Trust			123,759																							
Rights Protection																										
Real Estate Services			415,074		5,867	253,231			105,416			0,045		51,564							152,024					
Probate			64,314			41,394			59,990			69,453		57,685							2,222					
Environmental Quality Services																										
Alaskan Native Programs																										
ANILCA																										
ANCSA																										
TRUST-REAL ESTATE SERVICES			603,147		5,867	294,625			165,406			147,409		109,249							154,246					
Scholarships and Adult Education	88,662			1,997	56,016		10,247	52,751		93,883																31,638
Scholarships	88,662			1,997	56,016		10,247	52,751		93,883																31,638
Adult Education										0,000																
Other, Education																										
Johnson O'Malley	14,916	2,034			108,177		14,192	41,009		23,629			8,461,000													
Tribal Colleges and Universities																										
EDUCATION	103,578	2,034		1,997	164,193		24,439	93,760		117,512			8,461,000								31,638					
Tribal Courts	40,594				154,042		104,452		9,858	126,454	24,559		159,996													
Community Fire Protection																										
PUBLIC SAFETY & JUSTICE	40,594				154,042		104,452		9,858	126,454	24,559		159,996													
Job Placement & Training	2,542			2,114	85,745		22,425	61,374		29,513																14,163
Economic Development													52,546													
Minerals and Mining			422,390																							
COMMUNITY & ECON. DEVELOPMENT	2,542		422,390	2,114	85,745		22,425	61,374		29,513			52,546													14,163
Executive Direction			163,304			111,076			127,514			225,373		213,567												151,613
Administrative Services			165,151			118,978			126,331			378,021		194,002												68,719
Administrative Services			165,151			118,978			126,331			378,021		194,002												68,719
Safety Management																										
Common Support Services																										
EXEC.DIRECTION & ADMINISTRATION			328,455			230,054			253,845			603,394		407,569							220,332					
** GRAND TOTAL **	232,742	126,112	2,128,355	157,419	637,614	600,831	360,402	393,686	598,600	894,504	266,229	775,858	11,292,923	904,409	375,866	255,252	1,056,222	149,873	138,143	732,575	176,570	144,058	167,544		583,330	

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 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	GUIDVILLE	BIG SANDY	BIG VALLEY	BUENA VISTA	LYTTON	COLD SPRINGS	COLUSA	CORTINA	CLOVERDALE	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	
Aid to Tribal Government	4,911.196	185.606	857.406		179.658	175.166	0.000					185.407	191.831	0.000			(0.000)		(0.000)				
Consolidated Tribal Gov't Prgm-CTGP	13,177.480			165.200			177.616	105.615	239.027	142.406	219.255			147.076	184.064	186.194	220.906	208.480		184.614	196.264	194.417	
Self Governance	8.164																		3.586				
New Tribes																							
Road Maintenance	2.520																						
TRIBAL GOVERNMENT	18,099.361	185.606	857.406	165.200	179.658	175.166	177.616	105.615	239.027	142.406	219.255	185.407	191.831	147.076	184.064	186.194	220.906	208.480	3.586	184.614	196.264	194.417	
Social Services	858.106	530.868	60.882																				
Indian Child Welfare Act	1,247.455			21.290			15.027	97.835		50.412	0.997			38.793	(0.000)				0.034				
Welfare Assistance	18.372																						
Other Human Services	25.338																						
Housing Improvement Program	0.000																						
HUMAN SERVICES	2,149.271	530.868	60.882	21.290			15.027	97.835		50.412	0.997			38.793	(0.000)				0.034				
Natural Resources, General	421.483		97.731																				
Agriculture	19.603	0.000																					
Foreslry	221.064	1.323	70.914																				
Water Resources	181.583									0.767						0.052							
Wildlife and Parks	71.590																						
TRUST-RESOURCES MANAGEMENT	915.323	1.323	168.645							0.767						0.052							
Trust Services	363.490	113.331																					
Deputy Superintendents-Trust																							
Rights Protection	259.118	74.577																					
Real Estate Services	1,950.373	401.244	463.905									0.167											
Probate	637.561	128.947	216.946																				
Environmental Quality Services	293.947	84.236	135.918																				
Alaskan Native Programs																							
ANILCA																							
ANCSA																							
TRUST-REAL ESTATE SERVICES	3,504.489	802.335	816.769									0.167											
Scholarships and Adult Education	24.211															0.000							
Scholarships	24.095															0.000							
Adult Education	0.098																						
Other Education	0.018															0.000							
Johnson O'Malley	12.066																						
Tribal Colleges and Universities																							
EDUCATION	36.277															0.000							
Tribal Courts	0.091		0.091																				
Community Fire Protection	13.168																						
PUBLIC SAFETY & JUSTICE	13.259		0.091																				
Job Placement & Training	30.745																						
Economic Development																							
Minerals and Mining																							
COMMUNITY & ECON. DEVELOPMENT	30.745																						
Executive Direction	539.708		179.549																				
Administrative Services	695.156		231.848																				
Administrative Services	231.848		231.848																				
Safety Management																							
Common Support Services																							
EXEC.DIRECTION & ADMINISTRATION	1,234.864		411.397																				
** GRAND TOTAL **	25,983.588	1,520.132	2,315.190	186.490	179.658	175.166	192.643	203.450	239.027	193.585	220.252	185.574	191.831	185.869	184.064	186.246	220.906	208.514	3.586	184.614	196.264	194.417	

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPTA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	PINOLEVILLE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT
PROGRAM TITLE																				
Aid to Tribal Government	0.000		0.000						0.000				203.814	(0.000)	0.000					201.150
Consolidated Tribal Gov't Prgm-CTGP	180.542	154.743	185.768	200.388	187.840	196.079	138.739	207.208	219.355	(0.000)	209.027		(0.000)	190.210	55.921	192.190	167.095	216.953		196.002
Self Governance										(0.201)										
New Tribes																				
Road Maintenance																				
TRIBAL GOVERNMENT	180.542	154.743	185.768	200.388	187.840	196.079	138.739	207.208	219.355	(0.201)	209.027		203.814	190.210	55.921	192.190	167.095	216.953	201.150	196.002
Social Services																				
Indian Child Welfare Act	37.760					0.293	60.861				51.116			23.033	42.303					
Welfare Assistance						18.372														
Other Human Services																				
Housing Improvement Program																				
HUMAN SERVICES	37.760					18.665	60.861				51.116			23.033	42.303					
Natural Resources, General															314.760					
Agriculture																				
Foreslry																				
Water Resources																				0.627
Wildlife and Parks																				
TRUST-RESOURCES MANAGEMENT															314.760					0.627
Trust Services																				
Deputy Superintendents-Trust																				
Rights Protection																				
Real Estate Services															56.891					
Probate																				
Environmental Quality Services																				
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES															56.891					
Scholarships and Adult Education																				
Scholarships																				
Adult Education																				
Other Education																				
Johnson O'Malley			0.055	0.129																
Tribal Colleges and Universities																				
EDUCATION			0.055	0.129																
Tribal Courts																				
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training																				
Economic Development																				
Minerals and Mining																				
COMMUNITY & ECON. DEVELOPMENT																				
Executive Direction																				
Administrative Services																				
Administrative Services																				
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION																				
** GRAND TOTAL **	218.302	154.743	185.823	200.517	187.840	214.744	199.600	207.208	219.355	(0.201)	260.143		203.814	213.243	469.875	192.190	167.095	216.953	201.150	196.629

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	COYOTE VALLEY	LOWER LAKE RANCHERIA	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	WILTON MIWOK	TEJON	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER
PROGRAM TITLE																					
Aid to Tribal Government			(0.000)				3.851						0.000					295.755			
Consolidated Tribal Gov't Prgm-CTGP		192.011	350.702	4.173	198.371	311.305	206.559	197.452	198.489	157.235	178.870	211.335		198.335	188.083	6.188	3.922		191.769	242.224	195.599
Self Governance	0.554																				
New Tribes																					
Road Maintenance																					
TRIBAL GOVERNMENT	0.554	192.011	350.702	4.173	198.371	311.305	210.410	197.452	198.489	157.235	178.870	211.335	0.000	198.335	188.083	6.188	3.922	295.755	191.769	242.224	195.599
Social Services																					
Indian Child Welfare Act			32.332					9.446		50.892	0.164					0.184					
Welfare Assistance																					
Other Human Services																					
Housing Improvement Program																					
HUMAN SERVICES			32.332					9.446		50.892	0.164					0.184					
Natural Resources, General																		8.992			
Agriculture																		0.000			
Foreslry																		62.327		6.649	
Water Resources																					
Wildlife and Parks																					
TRUST-RESOURCES MANAGEMENT																		71.319		6.649	
Trust Services																		7.375			
Deputy Superintendents-Trust																					
Rights Protection																					
Real Estate Services																					3.880
Probate																					2.970
Environmental Quality Services																					133.220
Alaskan Native Programs																					
ANILCA																					
ANCSA																					
TRUST-REAL ESTATE SERVICES																		376.318		6.850	
Scholarships and Adult Education							0.171									0.018		5.833			
Scholarships							0.073											5.833			
Adult Education							0.098														
Other Education																0.018					
Johnson O'Malley																					
Tribal Colleges and Universities																					
EDUCATION							0.171									0.018		5.833			
Tribal Courts																					
Community Fire Protection																					
PUBLIC SAFETY & JUSTICE																					
Job Placement & Training							0.073														30.582
Economic Development																					
Minerals and Mining																					
COMMUNITY & ECON. DEVELOPMENT							0.073														30.582
Executive Direction																					102.094
Administrative Services																					170.578
Administrative Services																					170.578
Safety Management																					
Common Support Services																					
EXEC.DIRECTION & ADMINISTRATION																					272.672
** GRAND TOTAL **	0.554	192.011	383.034	4.173	198.371	311.549	210.410	206.898	198.489	208.127	179.034	211.335	0.000	198.335	188.083	6.390	3.922	1,052.479	191.769	255.723	195.599

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION																					
PROGRAM TITLE	SUSANVILLE	BIG LAGOON	RESIGINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAMPO	CAPITAN GRANDE	BARONA	CUYAPAPE	INAJA	JAMUL
Aid to Tribal Government		147.775		4.639		11.590						541.061		27.732	153.243	142.721	116.034			156.982	
Consolidated Tribal Gov't Prgm-CTGP	0.000	5.026	204.345	240.068	256.950	259.022	250.709		214.808	222.242	206.422		170.870		1.215			139.500			169.977
Self Governance	4.139							0.086													
New Tribes																					
Road Maintenance		2.520																			
TRIBAL GOVERNMENT	4.139	155.321	204.345	244.707	256.950	270.612	250.709	0.086	214.808	222.242	206.422	541.061	170.870	27.732	154.458	142.721	116.034	139.500		156.982	169.977
Social Services		8.536										253.242		4.578							
Indian Child Welfare Act		30.212													26.217	26.636	26.000	27.188		26.000	6.998
Welfare Assistance																					
Other Human Services												25.338									
Housing Improvement Program			0.000																		
HUMAN SERVICES		38.748	0.000									278.580		4.578	26.217	26.636	26.000	27.188		26.000	6.998
Natural Resources, General																					
Agriculture												19.578		0.025							
Forestry												78.049		1.802							
Water Resources							0.098					80.078		1.956							
Wildlife and Parks												20.608		0.246							
TRUST-RESOURCES MANAGEMENT							0.098					198.313		4.029							
Trust Services												123.433									
Deputy Superintendents-Trust																					
Rights Protection												122.102		1.756							
Real Estate Services				0.265		0.352						320.264		6.366							
Probate												158.448									
Environmental Quality Services												71.552		2.227							
Alaskan Native Programs																					
ANILCA																					
ANCSA																					
TRUST-REAL ESTATE SERVICES				0.265		0.352						795.799		10.349							
Scholarships and Adult Education		18.189																			
Scholarships		18.189																			
Adult Education																					
Other Education																					
Johnson O'Malley																5.623					
Tribal Colleges and Universities																					
EDUCATION		18.189														5.623					
Tribal Courts																					
Community Fire Protection		4.125														7.934					
PUBLIC SAFETY & JUSTICE		4.125														7.934					
Job Placement & Training		0.090																			
Economic Development																					
Minerals and Mining																					
COMMUNITY & ECON. DEVELOPMENT		0.090																			
Executive Direction												123.225		3.522							
Administrative Services												138.245		5.243							
Administrative Services												138.245		5.243							
Safety Management																					
Common Support Services																					
EXEC.DIRECTION & ADMINISTRATION												261.470		8.765							
** GRAND TOTAL **	4.139	216.473	204.345	244.972	256.950	270.964	250.807	0.086	214.808	222.242	206.422	2,075.223	170.870	55.453	180.675	182.914	142.034	166.688		182.982	176.975

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO	PALA	PALMA	PECHANGA	RINCON	SAN MANUEL	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS	PALM SPRINGS	AGUA CALIENTE	
PROGRAM TITLE																							
Aid to Tribal Government			161.634	177.186			159.289		163.869			149.282			172.551						52.891	93.073	
Consolidated Tribal Gov't Prgm-CTGP	195.439	156.888			195.602	166.804		81.210		123.397	133.982		162.161	162.720	135.608	191.101	166.078	146.628	116.892				
Self Governance																							
New Tribes																							
Road Maintenance																							
TRIBAL GOVERNMENT	195.439	156.888	161.634	177.186	195.602	166.804	159.289	81.210	163.869	123.397	133.982	149.282	162.161	162.720	172.551	135.608	191.101	166.078	146.628	116.892	52.891	93.073	
Social Services																							
Indian Child Welfare Act	2.328	9.058	26.000	12.734	38.003	37.268	26.512	39.603	41.425	39.001	26.267	26.851	34.951	42.270	42.008	26.636	21.947			26.356	26.214		
Welfare Assistance																							
Other Human Services																							
Housing Improvement Program																							
HUMAN SERVICES	2.328	9.058	26.000	12.734	38.003	37.268	26.512	39.603	41.425	39.001	26.267	26.851	34.951	42.270	42.008	26.636	21.947			26.356	26.214		
Natural Resources, General																							
Agriculture																							
Foreslry																							
Water Resources								98.005															
Wildlife and Parks																						50.736	
TRUST-RESOURCES MANAGEMENT								98.005														50.736	
Trust Services																						118.984	0.367
Deputy Superintendents-Trust																							
Rights Protection																							
Real Estate Services																						519.029	
Probate																							
Environmental Quality Services																							0.014
Alaskan Native Programs																							
ANILCA																							
ANCSA																							
TRUST-REAL ESTATE SERVICES																						638.013	0.381
Scholarships and Adult Education																							
Scholarships																							
Adult Education																							
Other Education																							
Johnson O'Malley							6.259																
Tribal Colleges and Universities																							
EDUCATION							6.259																
Tribal Courts																							
Community Fire Protection															0.527	0.582							
PUBLIC SAFETY & JUSTICE															0.527	0.582							
Job Placement & Training																							
Economic Development																							
Minerals and Mining																							
COMMUNITY & ECON. DEVELOPMENT																							
Executive Direction																						131.318	
Administrative Services																						149.242	
Administrative Services																						149.242	
Safety Management																							
Common Support Services																							
EXEC.DIRECTION & ADMINISTRATION																						280.560	
** GRAND TOTAL **	197.767	165.946	187.634	189.920	233.605	204.072	192.060	218.818	205.294	162.398	160.249	176.133	197.112	204.990	215.086	162.826	213.048	166.078	172.984	143.106	971.464	144.190	

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHWEST REGION																									
PROGRAM TITLE	SOUTHWEST TOTAL	SOUTHWEST FIELD OPS	SOUTHERN PUEBLOS AGENCY	ACOMA	COCHITI	ISLETA	JEMEZ	SANDIA	SAN FELUPE	SANTA ANA	SANTO DOMINGO	ZIA	YSLETA DEL SUR	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TAOS	TESUQUE	SOUTHERN UTE AGENCY	
Aid to Tribal Government	1,763.315	71.666	397.994			161.585		4.074		48.168		70.733				74.118	2.113	1.604	1.785	2.396			1.036	1.318	
Consolidated Tribal Gov't Prgm-CTGP	5,126.421			500.221	335.227		8.878	331.880	478.924		283.503				562.542		202.886	154.113	188.721	299.749			183.483		
Self Governance																									
New Tribes																									
Road Maintenance	3.666					0.626																			
TRIBAL GOVERNMENT	6,893.402	71.666	397.994	500.221	335.227	162.211	8.878	335.954	478.924	48.168	283.503	70.733		57.660	562.542	74.118	204.999	155.717	190.506	302.145			184.519	1.318	
Social Services	2,945.692	217.261	222.964	112.016		186.722					226.359				3.309	182.670									
Indian Child Welfare Act	822.080	0.790		72.057		65.413		35.306		46.481	67.626	43.514					42.251	29.125	28.967	37.464			28.501		
Welfare Assistance																									
Other Human Services	7.281																								
Housing Improvement Program	0.592																								
HUMAN SERVICES	3,775.645	218.051	222.964	184.073		252.135		35.306		46.481	293.985	43.514			3.309	182.670	42.251	29.125	28.967	37.464			28.501		
Natural Resources, General	576.969	371.207	158.592													47.170									
Agriculture	2,685.889	0.246	410.921	195.246		0.294			61.093	0.513	75.870	1.306			115.622	216.900									
Forestry	2,609.468	306.566	166.968	86.152										25.260		184.284								161.296	
Water Resources	120.713														72.143	48.570									
Wildlife and Parks	440.215		85.256													89.807								0.706	
TRUST-RESOURCES MANAGEMENT	6,433.254	678.019	821.737	281.398		0.294			61.093	0.513	75.870	1.306		25.260	187.765	586.731								162.002	
Trust Services	459.780	459.780																							
Deputy Superintendents-Trust	97.333																								97.333
Rights Protection	597.392	543.168														50.575									
Real Estate Services	1,625.111	135.285	321.074	22.920										109.932		154.088									232.816
Probate	272.205	174.995												39.255											50.151
Environmental Quality Services	86.662		86.662																						
Alaskan Native Programs																									
ANILCA																									
ANCSA																									
TRUST-REAL ESTATE SERVICES	3,138.483	1,313.228	407.736	22.920										149.187		204.663									380.300
Scholarships and Adult Education	1,347.976			114.043		105.942	0.318			38.124	134.624	65.845				76.676	34.695								
Scholarships	964.444			101.029		94.248	0.318			38.124	121.051	38.754				76.676	34.695								
Adult Education	321.019			13.014		11.694					13.573	27.091													
Other, Education	62.513																								
Johnson O'Malley	456.547			63.021		52.432				23.787	68.941	16.653			41.140										
Tribal Colleges and Universities																									
EDUCATION	1,804.523			177.064		158.374	0.318			61.911	203.565	82.498			41.140	76.676	34.695								
Tribal Courts	1,875.598	121.469				98.687				43.954		47.517				3.629	0.003								
Community Fire Protection	24.063															0.196									
PUBLIC SAFETY & JUSTICE	1,899.661	121.469				98.687				43.954		47.517				3.825	0.003								
Job Placement & Training	412.399		223.626													40.476									0.211
Economic Development	93.445																								
Minerals and Mining	45.294	45.294																							
COMMUNITY & ECON. DEVELOPMENT	551.138	45.294	223.626													40.476									0.211
Executive Direction	1,269.200		201.949											114.752		116.015									144.805
Administrative Services	1,487.827		366.165											147.815		216.196									64.625
Administrative Services	1,421.945		300.283											147.815		216.196									64.625
Safety Management																									
Common Support Services	65.882		65.882																						
EXEC.DIRECTION & ADMINISTRATION	2,757.027		568.114											262.567		332.211									209.430
** GRAND TOTAL **	27,253.133	2,447.727	2,642.171	1,165.676	335.227	671.701	9.196	371.260	540.017	201.027	856.923	245.568		494.674	798.581	1,497.548	281.945	184.842	219.473	339.609			213.020	753.261	

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHWEST REGION	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	RAMAH NAVAJO CHAPTER	RAMAH NAVAJO SCHOOL BOARD
PROGRAM TITLE												
Aid to Tribal Government			197.271	1.166		186.716	252.216				7.173	222.523
Consolidated Tribal Gov't Prgm-CTGP									820.256		776.038	
Self Governance												
New Tribes												
Road Maintenance			1.072		1.968							
TRIBAL GOVERNMENT			198.343	1.166	1.968	186.716	252.216		820.256		783.211	222.523
Social Services	182.017		555.129		430.347	311.454						315.444
Indian Child Welfare Act	55.806		48.149		67.668		61.867		91.095			
Welfare Assistance												
Other Human Services	2.001		5.280									
Housing Improvement Program												0.592
HUMAN SERVICES	239.824		608.558		498.015	311.454	61.867		91.095			316.036
Natural Resources, General												
Agriculture	400.042	130.930		313.717		467.256			295.933			
Forestry		77.272		735.283		729.759	22.129	114.400		0.099		
Water Resources												
Wildlife and Parks			36.829		158.749		68.868					
TRUST-RESOURCES MANAGEMENT	400.042	208.202	36.829	1,049.000	158.749	1,197.015	90.997	410.333		0.099		
Trust Services												
Deputy Superintendents-Trust												
Rights Protection						0.537			3.112			
Real Estate Services		137.891		316.889		81.867			112.349			
Probate		2.680							5.124			
Environmental Quality Services												
Alaskan Native Programs												
ANILCA												
ANCSA												
TRUST-REAL ESTATE SERVICES		140.571		316.889		82.404			120.585			
Scholarships and Adult Education	58.392		111.169		234.680		65.991					307.477
Scholarships			24.118		186.873		65.991					182.567
Adult Education	58.392		24.538		47.807							124.910
Other Education			62.513									
Johnson O'Malley	21.327		36.296		56.822		73.786					2.342
Tribal Colleges and Universities												
EDUCATION	79.719		147.465		291.502		139.777					309.819
Tribal Courts	163.614	180.937	234.144				981.644					
Community Fire Protection					3.978		10.087			9.802		
PUBLIC SAFETY & JUSTICE	163.614	180.937	234.144		3.978		991.731			9.802		
Job Placement & Training			52.448		33.910							61.728
Economic Development	93.445											
Minerals and Mining												
COMMUNITY & ECON. DEVELOPMENT	93.445		52.448		33.910							61.728
Executive Direction		122.746		169.627		150.589		146.765		101.952		
Administrative Services		122.898		72.127		263.611		112.616		121.774		
Administrative Services		122.898		72.127		263.611		112.616		121.774		
Safety Management												
Common Support Services												
EXEC.DIRECTION & ADMINISTRATION		245.644		241.754		414.200		259.381		223.726		
** GRAND TOTAL **	976.644	775.354	1,277.787	1,608.809	988.122	2,191.789	1,536.588	669.714	1,031.936	233.627	783.211	910.106

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 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	956.021		956.021					
Consolidated Tribal Gov't Prqm-CTGP								
New Tribes								
Road Maintenance								
TRIBAL GOVERNMENT	956.021		956.021					
Social Services	5,161.620	2,143	5,159.477					
Indian Child Welfare Act	1,196.207	1,149	1,195.058					
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	2.823		2.823					
HUMAN SERVICES	6,360.650	3,292	6,357.358					
Natural Resources, General	1,142.602	1,138.287	4,315					
Agriculture	4,415.933	437.363	1,262.478	558.073	557.383	667.405	327.643	605.588
Forestry	871.185	146.515	724.670					
Water Resources	698.148		698.148					
Wildlife and Parks	501.877		501.877					
TRUST-RESOURCES MANAGEMENT	7,629.745	1,722.165	3,191.488	558.073	557.383	667.405	327.643	605.588
Trust Services	310.043	310.043						
Deputy Superintendents-Trust								
Rights Protection								
Real Estate Services	2,540.796	478.512		460.566	207.436	796.334	249.402	348.546
Probate	794.441	377.587		105.037	0.015	306.725		5.077
Environmental Quality Services	496.337	389.228	107.109					
Alaskan Native Programs								
ANILCA								
ANCSA								
TRUST-REAL ESTATE SERVICES	4,141.617	1,555.370	107.109	565.603	207.451	1,103.059	249.402	353.623
Scholarships and Adult Education	11,725.172		11,725.172					
Scholarships	11,725.172		11,725.172					
Adult Education								
Other, Education								
Johnson O'Malley	3,371.835		3,371.835					
Tribal Colleges and Universities								
EDUCATION	15,097.007		15,097.007					
Tribal Courts	1,436.301		1,436.301					
Community Fire Protection								
PUBLIC SAFETY & JUSTICE	1,436.301		1,436.301					
Job Placement & Training								
Economic Development								
Minerals and Mining	426.403	426.403						
COMMUNITY & ECON. DEVELOPMENT	426.403	426.403						
Executive Direction	329.657					329.642	0.015	
Administrative Services	399.795	399.795						
Administrative Services								
Safety Management	399.795	399.795						
Common Support Services								
EXEC.DIRECTION & ADMINISTRATION	729.452	399.795				329.642	0.015	
** GRAND TOTAL **	36,777.196	4,107.025	27,145.284	1,123.676	764.834	2,100.106	577.060	959.211

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION																					
PROGRAM TITLE	NORTHWEST TOTAL	NORTHWEST FIELD OPS	SILETZ AGENCY	COOS, UMPQUA, SIUSLAW	COW CREEK	COQUILLE	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	HOH	QUILEUTE	JAMESTOWN KLALLAM	COWLITZ	UMATILLA AGENCY
Aid to Tribal Government	3,313.017	121.335			1.305			0.000	5.792		237.329	4.440	51.011	6.735	63.100	113.479	16.194	70.367		360.157	
Consolidated Tribal Gov't Prgm-CTGP	4,553.052			658.764									1,881.460	1,357.833				0.789			
Self Governance																					
New Tribes																					
Road Maintenance	13.523																				
TRIBAL GOVERNMENT	7,879.592	121.335		658.764	1.305			0.000	5.792		237.329	4.440	1,932.471	1,364.568	63.100	113.479	16.194	71.156		360.157	
Social Services	2,497.698	280.217	2.010		1.157			327.995		243.452		12.647		138.807		59.349	11.567	96.375			
Indian Child Welfare Act	895.952	0.692						246.034		66.336			3.482	2.492		45.435	31.366	42.564			
Welfare Assistance																					
Other Human Services	85.468																				
Housing Improvement Program																					
HUMAN SERVICES	3,479.118	280.909	2.010		1.157			574.029		309.788		12.647	3.482	141.299		104.784	42.933	138.939			
Natural Resources, General	1,004.385	21.157			2.841			120.192		17.887	49.168					18.474	61.738				31.028
Agriculture	1,855.073	9.032					338.730	225.326	404.107	35.719											
Forestry	9,018.738	195.227	75.680				1,886.522	1,502.373		19,854		11.674	19,912	63.104	79.266	33.928		12.981			213.562
Water Resources	455.890							354.985		92.497											
Wildlife and Parks	1,623.374	13.338						330.012		41.146				21.382		138.588	22.122	17.546			2.982
TRUST-RESOURCES MANAGEMENT	13,957.460	238.754	75.680		2.841		2,225.252	2,532.888	404.107	207.103	49.168	11.674	19,912	84.486	79.266	172.516	40.596	92.265			247.572
Trust Services	1,150.197	992.641														0.366					
Deputy Superintendents-Trust	21.723																				
Rights Protection	105.772									47.249											
Real Estate Services	3,032.393	30.340	71.372				18.190	559.291	358.418			272.699	15.119		109.470						
Probate	956.387	487.437					114.007		146.531						65.911						
Environmental Quality Services	52.137	20.770								27.761											
Alaskan Native Programs																					
ANILCA																					
ANCSA																					
TRUST-REAL ESTATE SERVICES	5,318.609	1,531.188	71.372				138.219	559.291	510.358	75.010		275.338	15.119		175.381	0.366					
Scholarships and Adult Education	1,744.704				0.768			285.426		13.537	53.094		8.197	318.680		19.478	11.208	35.087			0.477
Scholarships	1,123.007				0.768			285.426		9.768	51.201		8.197	318.680		13.433	11.208	19.519			0.477
Adult Education	42.047									3.769	1.893					5.963		5.073			
Other Education	579.568																	10.495			
Johnson O'Malley	497.259							80.598		67.883			15.942	6.304		12.088		13.032			
Tribal Colleges and Universities																					
EDUCATION	2,241.963				0.768			366.024		81.420	53.094		24.139	324.984		31.566	11.208	48.119			0.477
Tribal Courts	2,253.415	630.984						343.430		532.410			7.244				10.543	182.972			
Community Fire Protection	101.994							65.995		20.314											
PUBLIC SAFETY & JUSTICE	2,355.409	630.984						409.425		552.724			7.244				10.543	182.972			
Job Placement & Training	280.006									3.212						17.805	1.949	38.678			
Economic Development	314.925									96.681						0.925					
Minerals and Mining	87.182	6.857																			
COMMUNITY & ECON. DEVELOPMENT	682.113	6.857								99.893						18.730	1.949	38.678			
Executive Direction	1,692.242	0.015	84.837				177.786		112.376			181.255			152.631	23.197					123.762
Administrative Services	2,040.934	294.293	71.808				151.785	35.164	193.219	14.290		113.964			128.295	29.094	4.608	4.626			
Administrative Services	2,039.911	294.293	71.808				151.785	35.164	192.196	14.290		113.964			128.295	29.094	4.608	4.626			
Safety Management	1.023								1.023												
Common Support Services																					
EXEC.DIRECTION & ADMINISTRATION	3,733.176	294.308	156.645				329.571	35.164	305.595	14.290		295.219			280.926	52.291	4.608	4.626			123.762
** GRAND TOTAL **	39,647.440	3,104.335	305.707	658.764	6.071		2,693.042	4,476.821	1,225.852	1,340.228	339.591	599.318	2,002.367	1,915.337	598.673	493.732	128.031	576.755		360.157	371.811

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION	WARM SPRINGS AGENCY	WARM SPRINGS TRIBE	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	SAMISH	NOOKSACK	PUYALLUP	SAUK SUATTLE	SNOQUALMIE	UPPER SKAGIT	STILLA-GUAMISH	YAKAMA AGENCY	YAKAMA TRIBE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOAH FIELD OFFICE	COEUR D'ALENE AGENCY	
PROGRAM TITLE																						
Aid to Tribal Government		140.420	677.110	34.589	181.915	375.535	56.488	48.329	0.255	199.989	29.404	3.922		47.431		147.906	318.480					
Consolidated Tribal Gov't Prgm-CTGP							24.508		163.497			245.802		70.905		149.494						
Self Governance																						
New Tribes																						
Road Maintenance														3.039	8.920						1.564	
TRIBAL GOVERNMENT		140.420	677.110	34.589	181.915	375.535	80.996	48.329	163.752	199.989	29.404	249.724		121.375	8.920	297.400	318.480				1.564	
Social Services	280.114	99.288	150.601	98.406	77.722		21.366				17.425		429.330			114.472	34.122					1.276
Indian Child Welfare Act		66.521	85.178	31.879			69.877				29.338			99.466		45.716	29.576					
Welfare Assistance																						
Other Human Services								85.468														
Housing Improvement Program																						
HUMAN SERVICES	280.114	165.809	235.779	130.285	77.722		91.243	85.468			46.763		429.330	99.466		160.188	63.698					1.276
Natural Resources, General			200.777	15.884			32.731	396.823	0.986					19.880		8.357	6.462					
Agriculture		0.712		15.452									604.186	71.645		112.117	38.047					
Forestry		6.906			187.365					7.570			3,426.599	272.253		522.589	121.891	0.542			358.940	
Water Resources		6.540															1.860	0.008				
Wildlife and Parks		4.967	783.369											237.382			0.601		9.939			
TRUST-RESOURCES MANAGEMENT		19.125	984.146	31.336	187.365		32.731	396.823	0.986		7.570		4,030.785	601.160		643.063	168.861	0.550	9.939		358.940	
Trust Services					5.754								2.825	30.587		4.237			1.444	112.343		
Deputy Superintendents-Trust					2.486								5.167									
Rights Protection													53.909			3.097	1.517					
Real Estate Services	223.521			0.520	300.487								258.449	453.027		160.087			8.009	193.394		
Probate					85.159								0.000	8.856							48.486	
Environmental Quality Services														3.606								
Alaskan Native Programs																						
ANILCA																						
ANCSA																						
TRUST-REAL ESTATE SERVICES	223.521			0.520	393.886								320.350	496.076		167.421	1.517		9.453	354.223		
Scholarships and Adult Education		11.722	524.777	30.827			21.772	40.059			17.958			351.226		0.411						
Scholarships			2.975	23.949			15.600				15.546			345.849		0.411						
Adult Education			7.668	6.878			6.172				2.412			2.219								
Other Education		11.722	514.134					40.059						3.158								
Johnson O'Malley		77.390		7.654			16.668				4.661			168.419	22.164	0.629	3.827					
Tribal Colleges and Universities																						
EDUCATION		89.112	524.777	38.481			38.440	40.059			22.619			519.645	22.164	1.040	3.827					
Tribal Courts		20.349	3.685	71.166				194.996			29.156			137.913		68.136	20.431					
Community Fire Protection																15.685	0.000					
PUBLIC SAFETY & JUSTICE		20.349	3.685	71.166				194.996			29.156			137.913		83.821	20.431					
Job Placement & Training			3.573	13.501			13.759				4.022			183.347		0.160						
Economic Development		3.127	60.095											69.455		64.791	19.851					
Minerals and Mining															10.117	70.208						
COMMUNITY & ECON. DEVELOPMENT		3.127	63.668	13.501			13.759				4.022			252.802	10.117	135.159	19.851					
Executive Direction	117.889				127.285								156.505		98.616			140.909	109.412			85.767
Administrative Services	235.150			7.329	18.125								325.285	18.055	217.749	21.328	0.130					71.918
Administrative Services	235.150			7.329	18.125								325.285	18.055	217.749	21.328	0.130	0.000	84.719			71.918
Safety Management																						
Common Support Services																						
EXEC.DIRECTION & ADMINISTRATION	353.039			7.329	145.410								481.790	18.055	316.365	21.328	0.130	140.909	194.131			157.685
** GRAND TOTAL **	856.674	437.942	2,489.165	327.207	986.298	375.535	257.169	765.675	164.738	199.989	139.534	249.724	5,262.255	2,246.492	357.566	1,509.420	596.795	141.459	215.087	713.163		158.961

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN REGION																	
PROGRAM TITLE	EASTERN TOTAL	EASTERN FIELD OPS	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGANSETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW	MASHPEE WAMPANOAG	TUNICA BILOXI	CHITIMACHA
Aid to Tribal Government	1,576.949	243.708	18.888				86.390	51.168	2.351					9.501		184.828	1.789
Consolidated Tribal Gov't Prgm-CTGP	12,231.953		729.305	1,015.166	1,672.846	435.703	124.569	1,098.431	944.075	1,128.761	548.124	1,428.256	11.398	223.853	304.803	15.118	786.799
New Tribes																	
Road Maintenance	2.682						0.179										
TRIBAL GOVERNMENT	13,811.584	243.708	748.193	1,015.166	1,672.846	435.703	211.138	1,149.599	946.426	1,128.761	548.124	1,428.256	11.398	233.354	304.803	199.946	788.588
Social Services	1,032.722	107.123					96.955	1.362	2.148						2.490	32.270	0.229
Indian Child Welfare Act	636.275						40.255	2.043	1.032						0.460	27.675	0.275
Welfare Assistance																	
Other, Human Services	1.023							0.795							0.228		
Housing Improvement Program																	
HUMAN SERVICES	1,670.020	107.123					137.210	4.200	3.180						3.178	59.945	0.504
Natural Resources, General	53.843	52.355															
Agriculture	881.728														0.624		
Forestry	587.592	47.209							0.370						1.708		
Water Resources	710.583	0.114						13.554									
Wildlife and Parks	150.419							5.526	0.370						0.416		
TRUST-RESOURCES MANAGEMENT	2,384.165	99.678						19.080	0.740						2.748		
Trust Services	168.404	114.004					40.288										0.065
Rights Protection	0.243								0.243								
Real Estate Services	994.968	124.061						6.434	0.697						0.584		
Probate	49.277	49.277															
Environmental Quality Services	102.886	102.886															
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	1,315.778	390.228					40.288	6.434	0.940						0.584	0.065	
Scholarships and Adult Education	743.138	0.091	0.446					0.098	20.925						1.577		
Johnson O'Malley	434.240		3.458						45.743		23.005						
Tribal Colleges and Universities																	
EDUCATION	1,177.378	0.091	3.904					0.098	66.668		23.005				1.577		
Tribal Courts	936.043							1.452							1.860		
Community Fire Protection	720.665		1.863				76.250	0.870							3.265		0.000
PUBLIC SAFETY & JUSTICE	1,656.708		1.863				76.250	2.322							5.125		0.000
Job Placement & Training	283.111								1.132								
Economic Development	192.862	0.132						2.747							0.444	0.078	
Minerals and Mining	0.036	0.036															
COMMUNITY & ECON. DEVELOPMENT	476.009	0.168						2.747	1.132						0.444	0.078	
Executive Direction	455.918	1.084															
Administrative Services	487.636	0.135															4.056
EXEC.DIRECTION & ADMINISTRATION	943.554	1.219															4.056
** GRAND TOTAL **	23,435.196	842.215	753.960	1,015.166	1,672.846	435.703	464.886	1,184.480	1,019.086	1,128.761	571.129	1,428.256	11.398	233.354	318.459	264.090	789.092

* Does not include Internal Transfers or Fixed Cost Adjustments.

FY 2018 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN REGION															
PROGRAM TITLE	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	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW
Aid to Tribal Government			213.878	158.840	6.466	186.177	164.720		204.503		1.517		42.225		
Consolidated Tribal Gov't Prgm-CTGP	6.011		0.777		184.860	2.557		1,290.961	7.732		271.481		0.367		
New Tribes															
Road Maintenance	0.089										2.414				
TRIBAL GOVERNMENT	6.100		214.655	158.840	191.326	188.734	164.720	1,290.961	212.235		275.412		42.592		
Social Services	42.499		0.332		21.757					4.587	245.902		177.462		297.606
Indian Child Welfare Act	44.739		105.052	40.580	72.942	39.708	39.708				92.409		58.194		71.203
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	87.238		105.384	40.580	94.699	39.708	39.708			4.587	338.311		235.656		368.809
Natural Resources, General					0.444								0.735		0.309
Agriculture	167.442		1.122							0.000	69.872		565.765		76.903
Forestry			3.096							184.123		0.009	185.391		165.686
Water Resources					0.267								692.625		4.023
Wildlife and Parks											91.472				49.402
TRUST-RESOURCES MANAGEMENT	167.442		4.218		0.711					184.123	161.344	0.009	1,447.749		296.323
Trust Services										9.979			4.068		
Rights Protection															
Real Estate Services										681.019			108.583		73.590
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES										690.998			112.651		73.590
Scholarships and Adult Education	64.050	54.302	118.986	0.192	95.869								121.662		264.940
Johnson O'Malley	0.212		136.107	1.099	121.050								74.822		28.744
Tribal Colleges and Universities															
EDUCATION	64.262	54.302	255.093	1.291	216.919								196.484		293.684
Tribal Courts			20.585		94.220						606.532				211.394
Community Fire Protection			24.835	0.291	9.045					2.500			4.360		597.385
PUBLIC SAFETY & JUSTICE			45.420	0.291	103.265					2.500	606.532		4.360		808.779
Job Placement & Training	14.727	31.085	0.197		22.787								125.346		87.837
Economic Development					20.813								98.182		70.466
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	14.727	31.085	0.197		43.600								223.528		158.303
Executive Direction		1.081								141.761		231.775		80.217	
Administrative Services		148.415								92.295		98.736		143.999	
EXEC.DIRECTION & ADMINISTRATION		149.496								234.056		330.511		224.216	
** GRAND TOTAL **	339.769	234.883	624.967	201.002	650.520	228.442	204.428	1,290.961	212.235	1,116.264	1,381.599	330.520	2,263.020	224.216	1,999.488

* Does not include Internal Transfers or Fixed Cost Adjustments.

Bureau Regional Allocations

FY 2018 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	5,704.127	0.379	861.079	320.187	376.195	642.820	580.183	269.911	723.765	293.099	418.067	560.298	276.487	381.657
Community Services, General	579.209		228.231	1.451		1.860					133.784	184.633		29.250
Aid to Tribal Government	946.584		221.374	114.844		104.892	114.909	53.665	39.394	97.178	7.150	151.198	29.064	12.916
Self-Determination	4,178.334	0.379	411.474	203.892	376.195	536.068	465.274	216.246	684.371	195.921	277.133	224.467	247.423	339.491
TRIBAL GOVERNMENT	5,704.127	0.379	861.079	320.187	376.195	642.820	580.183	269.911	723.765	293.099	418.067	560.298	276.487	381.657
Human Services Regional Oversight	2,214.370		203.761	186.820	239.289	282.859	143.978	113.491	164.681	127.444	161.245	340.062	134.799	115.941
Social Services	653.587		68.691	42.156	128.501	89.620	29.880		30.505	0.058	36.801	227.375		
Housing Development	1,560.783		135.070	144.664	110.788	193.239	114.098	113.491	134.176	127.386	124.444	112.687	134.799	115.941
HUMAN SERVICES	2,214.370		203.761	186.820	239.289	282.859	143.978	113.491	164.681	127.444	161.245	340.062	134.799	115.941
Resources Management Regional Oversight	4,242.769	0.027	385.395	129.786	380.060	111.063	414.274	108.153	639.439	231.594	358.403	549.462	643.036	292.077
Natural Resources	1,320.547	0.027	121.889	119.585	224.265		115.684	108.153	123.641	108.630	144.044	148.293		106.336
Agriculture	657.510		145.610				18.488		186.200			237.604	59.158	10.450
Forestry	1,248.411			1.683	81.563	101.645	204.653		174.672	122.964	42.497	137.572	226.420	154.742
Forest Marketing Assistance	93.600		2.543			6.340			34.329			25.993	20.540	3.855
Water Resources	582.177		69.650	8.518	74.232	3.078	50.437		120.597		128.366		110.605	16.694
Wildlife & Parks	340.524		45.703				25.012				43.496		226.313	
Minerals and Mining														
TRUST-NATURAL RESOURCES MANAGEMENT	4,242.769	0.027	385.395	129.786	380.060	111.063	414.274	108.153	639.439	231.594	358.403	549.462	643.036	292.077
Land Titles & Records	13,905.316	27.138	2,503.664	1,748.238	2,501.064	718.036	567.142	501.876		1,087.767	2,814.609		1,435.782	
Other Indian Rights Protection	169.188	0.000				46.379						67.233	55.576	
Trust Real Estate Svcs Regional Oversight	10,231.678	0.162	1,492.900	882.559	1,299.198	575.109	681.462		963.951	627.074	501.455	1,541.795	1,320.136	345.877
Trust Services	2,515.349	0.162	0.549	157.206	264.480	0.817	328.997		156.909	288.658	256.883	592.856	310.480	157.352
DRD-Trust Services	905.229		162.349	136.109	142.798	311.073			144.255	2.468			5.497	0.680
Other Real Estate Services	6,605.747		1,305.123	545.202	891.920	263.219	326.770		662.787	335.948	243.972	948.939	894.022	187.845
Environmental Quality Services	205.353		24.879	44.042			25.695				0.600		110.137	
TRUST-REAL ESTATE SERVICES	24,306.182	27.300	3,996.564	2,630.797	3,800.262	1,339.524	1,248.604	501.876	963.951	1,714.841	3,316.064	1,609.028	2,811.494	345.877
Land Records Improvement	1,939.000	1,230.021				708.979								
TRUST-REAL ESTATE SERVICES [No-Yr]	1,939.000	1,230.021				708.979								
Community Development Regional Oversight														
Economic Development														
Minerals and Mining Regional Oversight	891.139	505.540	1.732	41.535				57.911	171.384			51.993	61.044	
COMMUNITY & ECONOMIC DEVELOPMENT	891.139	505.540	1.732	41.535				57.911	171.384			51.993	61.044	
Executive Direction	3,143.327	0.000	440.212	302.615	225.017	211.765	120.447	237.617	218.696	294.609	153.445	180.061	389.861	368.982
Administrative Services	14,152.000	155.000	1,112.505	1,051.846	1,252.608	1,025.149	774.002	812.525	1,584.473	910.498	2,063.403	1,506.392	1,119.536	784.063
Regional Safety Management	916.410		122.103	89.945	90.602		89.984		89.932		90.816	144.737	104.413	93.878
EXEC DIRECTION & ADMINISTRATION	18,211.737	155.000	1,674.820	1,444.406	1,568.227	1,236.914	984.433	1,050.142	1,893.101	1,205.107	2,307.664	1,831.190	1,613.810	1,246.923
GRAND TOTAL	51,327.555	688.219	6,737.956	4,623.745	5,983.973	3,502.117	2,957.198	1,993.331	3,916.882	3,340.491	6,203.040	4,392.571	4,897.634	2,090.398

* Does not include Internal Transfers or Fixed Cost Adjustments.

Self Governance Compact Participation

Self-Governance Compacts Participation

Participation	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Number of annual and multi-year self governance funding agreements	96	98	101	103	106	111	114	115	116	119 (Est.)
Number of Tribes covered under annual and multi-year self-governance funding agreements*	236	246	249	251	254	259	262	263	264	267 (Est.)
Obligations (\$000) awarded under annual and multi-year self governance funding agreements	416,122	419,372	436,083	410,734	402,159	442,196	453,220	467,169 (YTD)	470,000 (Est.)	475,000 (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

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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	686,963	69,684	-	276,635	333,266	18,195	44,392	35,674	25,475	55,788	1,546,072
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	67,666	3,011	7,403	17,956	-	9,901	167,527
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	318,791	106,590	-	187,032	232,564	25,989	32,900	113,785	14,382	26,421	1,058,454
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	400,383	194,658	-	486,183	766,104	47,549	127,800	94,501	23,527	77,055	2,217,760
Administrative Services - TPA/Region	A9120	-	-	-	677	95,143	256	-	5,798	-	-	101,874
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	71,643	320,940	-	740,433	159,374	1,103	70,100	-	-	-	1,363,593
Job Placement and Training - TPA/Region	C9035	156,242	42,411	-	-	12,388	9	-	711	-	-	211,761
Job Placement and Training - TPA/Tribal	C9035	2,512,034	15,770	-	251,200	510,679	120,157	-	84,595	17,935	390,790	3,903,160
Economic Development - TPA/Agency	C9110	-	90,500	-	116,749	66,735	-	-	6,778	34,104	-	314,866
Economic Development - TPA/Region	C9110	137,364	-	-	9,224	9,010	138	3,222	9,999	1,624	-	170,581
Economic Development - TPA/Tribal	C9110	153,964	121,684	-	-	56,452	615	38,700	8,291	122,906	-	502,612
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	-	1,584,946
Facilities Operations - NON TPA	E3500	-	161,650	-	-	384,563	-	-	-	-	-	167,163
Education Line Officers - NON TPA	E5030	100,580	126,154	768	57,934	41,114	11,029	7,717	19,397	9,415	19,200	393,308
Johnson O'Malley - TPA/Agency	E9039	5,413	-	-	-	-	-	-	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	1,475,441	3,037,812	-	928,601	666,563	326,788	87,700	278,534	124,796	333,250	7,259,485
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	3,058,482	48,780	-	248,049	608,966	169,261	-	400,023	294,277	453,450	5,281,288
Tribal Adult Education - TPA/Agency	E9320	8,373	147,200	-	-	-	1,249	-	-	-	-	156,822
Tribal Adult Education - TPA/Tribal	E9320	223,639	1,498	-	29,008	50,196	22,112	-	63,190	18,591	105,850	514,084
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	90,702	29,470	-	13,828	77,445	-	3,617	4,956	2,123	7,092	229,233
Housing Development - NON TPA	H6030	191,400	107,426	-	113,953	135,833	20,298	14,447	54,960	14,711	24,800	677,828
Social Services - TPA/Agency	H9010	139,949	707,047	-	288,629	367,984	57,551	223,900	56,191	21,909	32,900	1,896,060
Social Services - TPA/Region	H9010	1,263,559	19,093	-	62,989	34,459	278,179	22,276	56,731	8,082	12,692	1,758,060
Social Services - TPA/Tribal	H9010	986,762	215,416	-	832,426	807,903	5,863	-	382,637	332,179	1,128,109	4,691,295
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	4,456,413	1,412,292	-	586,724	897,905	308,226	55,000	370,901	269,384	178,892	8,535,737
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	3,657	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	32,620	-	1,162,900	10,273	-	-	1,872,475
Tribal Courts Programs - TPA/Region	J9080	-	90,155	-	-	248,717	-	-	38,460	-	-	377,332
Tribal Courts Programs - TPA/Tribal	J9080	108,810	206,733	-	413,622	1,231,716	18,569	-	96,758	591,562	362,433	3,030,203
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

Self Governance Tribes - Total Regions

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PROGRAM TITLE	FA 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
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
Tribal Mgmt/Development Prqrm - NON TPA	N3210	-	-	-	560,588	99,575	-	48,792	-	-	99,575	808,530
Water Mngmt, Plan&Pre-Dvlpmnt - 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	4,024	9,493	5,758	24	5,494	190,193
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	2,773	-	-	-	-	146,776
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	112,628	6,834	5,900	-	16,318	-	384,709
Natural Resources (UTB) - TPA/Region	N9A05	50,377	-	-	-	12,968	935	-	-	4,167	-	68,447
Natural Resources (UTB) - TPA/Tribal	N9A05	321,821	-	-	-	835,252	-	-	-	-	-	1,157,073
Agriculture Program (UTB) - TPA/Agency	N9B10	7,990	100,927	-	-	3,375	16,195	110,100	6,680	67,721	156,536	469,524
Agriculture Program (UTB) - TPA/Region	N9B10	34,638	-	-	-	67	-	7,986	11,468	-	-	54,159
Agriculture Program (UTB) - TPA/Tribal	N9B10	385,550	269,124	-	3,500	446,639	26,226	-	19,463	123,392	24,685	1,298,579
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	429,016	-	-	218,028	203,346	140,958	4,300	-	12,083	-	1,007,731
Forestry Program (UTB) - TPA/Tribal	N9C30	115,669	85,436	-	-	3,070,063	456,618	-	-	25,715	-	3,753,501
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	11,535	-	-	-	506,926	-	-	-	-	-	518,461
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	37,254	-	-	773	75,992	-	6,316	-	-	-	120,335
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	342,202	-	-	179,767	2,534,613	420,121	-	9,981	164,965	-	3,651,649
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	5,230	5,850	-	7,367	126	1,306	13,600	-	-	-	33,479
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	83,533	16,939	-	23,230	-	684	-	-	-	-	124,386
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	35,246	39,357	-	6,771	2,409	5,468	-	929	6,172	-	96,352
Real Estate Services (UTB) - NON TPA	R6C40	113,223	19,554	-	16,183	54,205	12,361	-	28,800	665	8,549	253,540
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	6,918	212	477	-	2,458	-	-	10,065
ANILCA Programs - TPA/Region	R9050	932,921	-	-	-	-	-	-	-	-	-	932,921
ANILCA Programs - TPA/Tribal	R9050	8,619	-	-	-	-	-	-	-	-	-	8,619
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	482,907	-	-	-	-	-	-	-	-	-	482,907
Rights Protection - TPA/Agency	R9120	59,145	-	-	4,453	51,755	11,263	-	-	5,969	-	132,585
Rights Protection - TPA/Region	R9120	279,182	-	-	-	-	52	11,603	1,644	-	12,765	305,246
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	90,388	24,502	-	11,731	56,512	-	-	-	2,344	-	185,477
Trust Services (UTB) - TPA/Tribal	R9A10	4,104	-	-	-	4,700	1,395	-	-	-	-	10,199
Probate (UTB) - TPA/Agency	R9B10	-	-	-	-	238,660	-	-	-	-	-	238,660
Probate (UTB) - TPA/Region	R9B10	95,000	-	-	-	-	-	-	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	153,142	179,392	-	242,443	358,009	6,353	64,500	42,865	6,515	21,804	1,075,023
Real Estate Services Program (UTB) - TPA/Region	R9C70	338,708	10,449	-	29,741	5,008	4,483	7,598	-	1,951	-	397,938
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	1,411,941	191,407	-	-	321,000	85,145	-	45,114	140,794	113,310	2,308,711
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	-	-	-	3,055	-	-	-	-	3,455
Environmental Quality Program (UTB) - TPA/Region	R9D40	70,041	16,596	-	10,581	30,864	987	9,712	1,386	-	656	140,823

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	174	-	-	-	3,300	3,752	-	1,700	4,946	-	13,872
Self-Governance Grants (Shortfalls) - NON TPA	T3300	36	58,080	-	660	1,241,317	473,300	-	-	-	48,486	1,821,879
Tribal Government Services - NON TPA	T5020	-	-	-	-	1,702	-	-	-	-	-	1,702
Community Services, General - NON TPA	T6010	38,831	-	-	-	-	2,023	-	-	-	5,975	46,829
Other Aid to Tribal Government - NON TPA	T6020	40,797	8,154	-	26,784	46,247	5,243	2,960	30,055	-	56	160,296
Self Determination - NON TPA	T6080	-	-	-	-	-	4,355	-	-	-	-	4,355
Other Aid to Tribal Government - TPA/Agency	T9020	209,379	1,152,908	-	430,287	315,677	308,577	206,400	7,923	10,854	41,400	2,683,405
Other Aid to Tribal Government - TPA/Region	T9020	249,226	31,621	-	9,723	10,495	6,912	2,376	1,461	10,704	22,482	345,000
Other Aid to Tribal Government - TPA/Tribal	T9020	3,119,969	476,466	814,383	30,768	1,094,318	1,773,839	-	805,954	378,259	427,433	8,921,389
Consolidated Tribal Government Program - TPA/Agency	T9130	5,212	-	-	983,265	-	-	-	-	-	-	988,477
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,150,631	5,883,431	519,197	1,963,439	4,365,146	1,355,666	-	610,910	663,537	309,872	16,821,829
Self-Governance Compacts - TPA/Tribal	T9240	(6,240,844)	(3,818,913)	(84,355)	(2,312,913)	(7,278,152)	(726,408)	(721,168)	(705,923)	49,098	(1,143,325)	(22,982,903)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	105,800	-	-	-	-	105,800
TPA General Increase - TPA/Tribal	T9901	2,289,983	2,841,827	-	1,273,562	3,730,109	550,713	414,407	606,840	108,400	599,716	12,415,557
638 Pay Costs - TPA/Tribal	T9902	7,561,030	4,632,104	225,333	5,430,320	10,801,400	1,777,131	1,030,239	1,573,602	481,890	2,530,746	36,043,795
Retirement Adjustment - TPA/Tribal	T9903	14,435	32,300	-	11,000	109,000	17,700	4,500	11,600	-	13,600	214,135
Small and Needy Tribes Distribution - TPA/Tribal	T9904	6,392,857	112,489	-	-	-	184,895	-	-	-	-	6,690,241
Total Self-Governance Base		40,691,549	22,997,198	1,475,326	22,434,211	44,860,609	10,129,869	4,125,021	5,772,330	4,487,765	8,135,198	165,109,076

Self Governance Tribes - Total Regions

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PROGRAM TITLE	FA 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	28,490	-	97,843	96	-	75,988	-	18,446
Executive Direction (Regional) - NON TPA	A6000	1,739	-	7,176	6	-	5,018	-	1,213
Executive Direction - TPA/Agency	A9010	8,371	-	35,215	45	-	22,839	-	5,391
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	16,665	-	23,365	59	-	42,151	-	10,024
Economical Development - NON TPA	C6010	-	-	-	-	-	-	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	-	-	18,172	-	-	-
Job Placement and Training - TPA/Region	C9035	4,786	-	27,441	-	4,620	17,267	-	3,907
Job Placement and Training - TPA/Tribal	C9035	45,613	10,587	163,973	-	68,884	190,504	-	39,748
Economic Development - TPA/Region	C9110	5,379	-	19,960	-	-	14,428	-	3,770
Economic Development - TPA/Tribal	C9110	-	4,070	49,748	-	-	10,512	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	18,149
Education Line Officers - NON TPA	E5030	727	1,316	15,256	-	3,948	9,178	59	1,152
Johnson O'Malley - TPA/Agency	E9040	-	-	-	-	-	-	-	-
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	30,462	35,826	507,213	-	94,565	319,873	-	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	-	-	2,896	-	1,586
Social Services - TPA/Agency	H9010	5,205	-	-	-	7,262	13,432	-	2,694
Social Services - TPA/Region	H9010	60,623	-	209,670	-	30,144	141,394	-	30,570
Social Services - TPA/Tribal	H9010	26,115	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	280,657	41,511	873,624	-	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	2,134	-	10,634	-	1,944	6,199	-	1,480
Natural Resources (UTB) - TPA/Tribal	N9A05	-	9,551	160,574	-	-	44,158	538	42,588
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	877	-	4,918	-	626	2,569	-	615
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	2,466	44,707	-	-	-	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	46,791	-	108	86,413	-	58,308
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	688	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	921	-	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	-	-	-	-	-	(1,412)	-	-
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	2,137	-	264,250	-	8,514	147,536	-	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	425,273	-	80,191	232,747	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	52,944	-	-	-	-	-

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

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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	1,587	-	7,919	-	-	5,014	-	1,368
Other Aid to Tribal Government - TPA/Agency	T9020	24,694	-	(1,026)	-	18,177	55,017	-	15,528
Other Aid to Tribal Government - TPA/Region	T9020	7,674	-	36,661	-	7,819	24,798	-	6,117
Other Aid to Tribal Government - TPA/Tribal	T9020	207,946	35,313	415,119	-	177,898	94,908	127,209	108,351
Consolidated Tribal Government Program - TPA/Agency	T9130	939	-	-	-	-	3,355	-	420
Consolidated Tribal Government Program - TPA/Tribal	T9130	37,266	-	364,100	-	-	-	3,438	-
Self-Governance Compacts - TPA/Tribal	T9240	(255,792)	(18,869)	(712,247)	(977)	(103,801)	(410,206)	(14,955)	(122,525)
TPA General Increase - TPA/Tribal	T9901	80,140	-	195,609	305	-	183,013	-	47,402
638 Pay Costs - TPA/Tribal	T9902	287,958	34,194	1,307,453	1,115	277,160	973,467	37,745	233,915
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	-	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	861,106	-	1,144,679	-	-	1,564,381	-	207,443
Total Self-Governance Base		1,861,016	216,799	6,608,922	6,671	1,028,758	4,855,479	184,524	1,072,017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Copper River Total Base	Evak 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
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	2,083	-	5,581	5,103	52,233	-	15,309	-	2,734	-	11,272
Executive Direction - TPA/Region	A9010	-	-	-	276	-	-	827	-	-	-	-
Administrative Services - TPA/Agency	A9120	2,901	-	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	1,228	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	4,206	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	121	322	852	939	9,950	1,053	5,009	981	4,525	927	2,907
Johnson O'Malley - TPA/Agency	E9040	-	-	-	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	1,897	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	3,915	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	232	-	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	20,737	7,213	26,740	38,525	169,027	15,960	26,973	-	22,782	9,049	75,103
Social Services - TPA/Tribal	H9010	252	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	58,559	30,793	45,000	45,000	564,824	65,263	45,000	29,102	56,757	-	140,509
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	410	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Copper River	Eyak	Gambell	Kake	Kawerak	Kenaitze	Ketchikan	Knik	Kotzebue	Kwinhagak	Manitlaq
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	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	3,537	-	2,925	103	29,058	-	513	-	-	-	-
Other Aid to Tribal Government - TPA/Region	T9020	1,651	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	50,445	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	62	-	-	-	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	353,008	-	1,728	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(32,247)	(16,836)	(112,468)	(100,136)	(842,632)	(20,213)	(287,727)	(6,301)	(82,359)	(24,609)	(80,376)
TPA General Increase - TPA/Tribal	T9901	12,574	-	36,795	58,651	412,050	-	146,092	-	262	-	6,521
638 Pay Costs - TPA/Tribal	T9902	46,149	16,618	98,490	96,718	881,665	20,349	224,335	1,875	122,205	40,222	204,997
Retirement Adjustment - TPA/Tribal	T9903	-	-	480	464	5,930	-	1,220	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	59,355	-	1,155,506	-	-	-	-	-	61,500
Total Self-Governance Base		209,820	157,503	415,253	411,699	4,670,176	494,869	1,046,062	183,219	773,915	236,846	1,223,954

2018 OSG Cumulative Base and Shortfall Base
As of May, 2017

Self Governance Tribes - Total Regions

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PROGRAM TITLE	FA Code	Nome Eskimo Total Base	Nulato Total Base	Orutsararmiut Total Base	Qawalangin Total Base	Saint Paul Total Base	Seldovia Total Base	Sitka Total Base	Tanana Chiefs Total Base	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	-	-	5,586	-	-	18,914	977
Central Office Operations - NON TPA	A5000	-	-	-	-	-	-	6,562	43,101	1,899	25,653	1,148
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	-	9,669	-	-	30,253	1,700
Administrative Services - NON TPA	A5220	11,541	2,382	-	5,496	9,056	-	27,893	134,040	6,956	93,007	4,877
Executive Direction (Regional) - NON TPA	A6000	705	148	-	-	596	-	-	7,946	433	-	-
Executive Direction - TPA/Agency	A9010	6,910	1,134	-	1,636	2,696	-	17,688	57,053	3,339	59,057	3,102
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	957	-	-	3,171	168
Administrative Services - TPA/Agency	A9120	13,910	1,472	-	3,042	5,012	-	18,416	65,190	4,343	61,487	3,230
Economical Development - NON TPA	C6010	1,785	-	-	-	-	-	2,615	11,083	708	8,854	458
Job Placement and Training - TPA/Agency	C9035	-	3,958	-	-	-	171	451	34,655	1,701	1,110	42
Job Placement and Training - TPA/Region	C9035	2,847	1,163	-	-	2,215	935	5,371	24,343	1,323	16,726	940
Job Placement and Training - TPA/Tribal	C9035	91,300	22,727	48,832	-	43,994	-	161,931	578,083	16,000	435,197	17,121
Economic Development - TPA/Region	C9110	2,978	785	-	764	1,850	631	4,516	20,383	1,229	15,994	790
Economic Development - TPA/Tribal	C9110	-	4,527	20,399	-	-	-	-	58,641	5,000	1,067	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	-	-	66,132	-
Education Line Officers - NON TPA	E5030	2,721	1,032	4,722	-	587	249	3,454	8,433	1,298	18,296	566
Johnson O'Malley - TPA/Agency	E9040	-	5,413	-	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	49,471	13,600	67,739	7,006	-	3,961	81,200	48,203	11,251	213,736	12,600
Tribal Scholarships - TPA/Agency	E9310	86,567	2,257	-	-	-	-	329	210	14	2,647	57
Tribal Scholarships - TPA/Tribal	E9310	-	29,131	165,451	-	27,381	-	91,159	353,277	53,612	678,197	15,655
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-	-	260	-
Tribal Adult Education - TPA/Tribal	E9320	-	1,198	2,897	-	-	-	-	19,253	-	19,961	-
Social Services - NON TPA	H6010	1,228	-	-	-	-	-	5,357	34,824	752	15,347	934
Housing Development - NON TPA	H6030	-	-	-	-	-	-	28,000	10,049	-	21,753	8,508
Social Services - TPA/Agency	H9010	-	-	-	-	1,347	2,036	19,792	-	-	56,809	3,464
Social Services - TPA/Region	H9010	18,176	7,904	31,192	-	15,977	6,487	31,181	107,015	28,110	100,258	32,749
Social Services - TPA/Tribal	H9010	40,934	7,092	30,285	-	9,276	32,143	119,354	132,641	25,000	209,656	16,311
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	180,686	894,161	-	621,138	29,280
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	52,526	30,991	61,746	-	46,111	1,090	55,000	785,720	29,446	276,540	29,446
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	9,903	-	-	-	32,418	-	37,141	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	477	-	-	-	517	38,611	2,686	5,745	819
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	107	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	170	-	-	-	80	-	78	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	468	1,938	445	734	377	887	8,606	435	3,270	977
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	48,645	-	-	-	-	6,370	-	(1)	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	932	187	-	183	302	151	1,014	8,596	500	3,674	1,115
Agriculture Program (UTB) - TPA/Tribal	N9B10	28,700	5,544	12,726	-	-	-	-	69,746	6,000	(569)	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	-	3,499	152,993	10,660	26,089	5,541
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	95	114,344	-	1,078	152
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	-	10,847	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	195	-	193	317	-	1,219	9,675	599	3,709	1,340
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	16,559	-	-	-	-	-	202,372	8,000	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	-	1,251	-	-	3,352	1,375
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	-	-	321	-	-	-	353
Other Indian Rights Protection - NON TPA	R6020	3,341	794	-	-	-	-	1,274	15,030	730	3,428	1,401
Trust Services (UTB) - NON TPA	R6C10	-	1,852	-	-	-	-	1,285	12,211	737	3,356	1,414
Real Estate Services (UTB) - NON TPA	R6C40	-	-	-	-	-	-	931	14,874	937	2,679	1,024
ANILCA Programs - TPA/Region	R9050	-	12,706	-	665	449	2,029	10,571	217,090	44,145	23,938	13,010
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	-	-	387	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	-	1,376	-	-	-	-	5,862	30,971	2,657	20,662	6,105
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	-	2,301	-	-	-	77	3,385	42,413	2,776	9,276	3,723
Rights Protection - TPA/Tribal	R9120	48,800	-	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	-	2,521	-	-	-	-	2,083	29,241	1,520	6,233	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	704	-	-	-	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	9,414	66,492	3,510	36,090	10,356
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	-	3,195	58,438	3,294	18,715	3,516
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	24,077	-	-	-	18,204	257,260	9,000	66,874	20,025
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	1,458	-	-	-	-	1,223	32,034	1,693	4,661	-

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

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PROGRAM TITLE	FA Code	Nome Eskimo Total Base	Nulato Total Base	Orutsarmiut Total Base	Qawalangin Total Base	Saint Paul Total Base	Seldovia Total Base	Sitka Total Base	Tanana Chiefs Total Base	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	505	-	-	-	-	780	11,092	586	3,742	858
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	174	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	649	-	-	-	-	-	3,126	9,889	558	8,811	547
Other Aid to Tribal Government - NON TPA	T6020	1,213	-	-	-	731	-	1,844	11,693	746	5,024	323
Other Aid to Tribal Government - TPA/Agency	T9020	-	6,351	-	710	1,168	4,050	555	44,528	2,710	659	122
Other Aid to Tribal Government - TPA/Region	T9020	4,771	1,825	7,539	-	3,559	14,063	7,804	31,944	2,003	24,311	1,366
Other Aid to Tribal Government - TPA/Tribal	T9020	64,583	31,389	80,908	-	13,550	114,533	63,828	576,351	42,900	182,830	14,006
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	-	436	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	9,208	36,011	144,323	-	8,479	-	185,166	-	7,904	-
Self-Governance Compacts - TPA/Tribal	T9240	(100,141)	(23,847)	(45,333)	-	(10,830)	(20,587)	(301,154)	(1,352,755)	(68,432)	(983,360)	(89,129)
TPA General Increase - TPA/Tribal	T9901	34,342	7,616	-	614	8,580	-	155,142	389,422	23,048	452,520	39,285
638 Pay Costs - TPA/Tribal	T9902	102,232	21,218	60,173	1,157	31,640	25,632	319,398	1,311,526	52,641	619,477	109,306
Retirement Adjustment - TPA/Tribal	T9903	35	-	-	-	-	-	1,208	715	50	4,066	267
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	-	-	-	-	1,147,291	-	152,754	38,842
Total Self-Governance Base		573,056	237,310	671,031	166,234	216,734	196,761	1,228,346	7,193,952	386,244	3,792,217	372,162

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Total Alaska Total Base
GSA Rentals - NON TPA	A3410	31,922
Central Office Operations - NON TPA	A5000	130,367
Executive Direction (Central) - NON TPA	A5100	52,775
Administrative Services - NON TPA	A5220	686,963
Executive Direction (Regional) - NON TPA	A6000	32,252
Executive Direction - TPA/Agency	A9010	318,791
Executive Direction - TPA/Region	A9010	5,399
Administrative Services - TPA/Agency	A9120	400,383
Economical Development - NON TPA	C6010	28,520
Job Placement and Training - TPA/Agency	C9035	71,643
Job Placement and Training - TPA/Region	C9035	156,242
Job Placement and Training - TPA/Tribal	C9035	2,512,034
Economic Development - TPA/Region	C9110	137,364
Economic Development - TPA/Tribal	C9110	153,964
Road Maintenance - TPA/Tribal	C9250	209,723
Education Line Officers - NON TPA	E5030	100,580
Johnson O'Malley - TPA/Agency	E9040	5,413
Johnson O'Malley - TPA/Tribal	E9040	1,475,441
Tribal Scholarships - TPA/Agency	E9310	144,388
Tribal Scholarships - TPA/Tribal	E9310	3,058,482
Tribal Adult Education - TPA/Agency	E9320	8,373
Tribal Adult Education - TPA/Tribal	E9320	223,639
Social Services - NON TPA	H6010	90,702
Housing Development - NON TPA	H6030	191,400
Social Services - TPA/Agency	H9010	139,949
Social Services - TPA/Region	H9010	1,263,559
Social Services - TPA/Tribal	H9010	986,762
Welfare Assistance - TPA/Tribal	H9130	2,391,606
Indian Child Welfare Act - TPA/Agency	H9220	372
Indian Child Welfare Act - TPA/Tribal	H9220	4,456,413
Housing Improvement Program - TPA/Tribal	H9370	417
Tribal Courts Programs - TPA/Tribal	J9080	108,810
Other, Public Safety and Justice - TPA/Tribal	J9090	800
Forestry (UTB) - NON TPA	N6A30	102,751
Water Resources (UTB) - NON TPA	N6A40	107
Natural Resources (UTB) - TPA/Agency	N9A05	1,436
Natural Resources (UTB) - TPA/Region	N9A05	50,377
Natural Resources (UTB) - TPA/Tribal	N9A05	321,821
Agriculture Program (UTB) - TPA/Agency	N9B10	7,990
Agriculture Program (UTB) - TPA/Region	N9B10	34,638
Agriculture Program (UTB) - TPA/Tribal	N9B10	385,550
Forestry Program (UTB) - TPA/Region	N9C30	429,016
Forestry Program (UTB) - TPA/Tribal	N9C30	115,669
Water Resources Program (UTB) - TPA/Tribal	N9D40	11,535
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	37,254
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	342,202
Real Estate Service Proj (UTB) - NON TPA	R3A00	5,230
Probate Backlog (UTB) - NON TPA	R5A10	823
Other Indian Rights Protection - NON TPA	R6020	83,533
Trust Services (UTB) - NON TPA	R6C10	35,246
Real Estate Services (UTB) - NON TPA	R6C40	113,223
ANILCA Programs - TPA/Region	R9050	932,921
ANILCA Programs - TPA/Tribal	R9050	8,619
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	482,907
Rights Protection - TPA/Agency	R9120	59,145
Rights Protection - TPA/Region	R9120	279,182
Rights Protection - TPA/Tribal	R9120	170,175
Trust Services (UTB) - TPA/Region	R9A10	90,388
Trust Services (UTB) - TPA/Tribal	R9A10	4,104
Probate (UTB) - TPA/Region	R9B10	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	153,142
Real Estate Services Program (UTB) - TPA/Region	R9C70	338,708
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	1,411,941
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	109,591

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Total Alaska
		Total Base
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	120
Environmental Quality Program (UTB) - TPA/Region	R9D40	70,041
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	174
Self-Governance Grants (Shortfalls) - NON TPA	T3300	36
Community Services, General - NON TPA	T6010	38,831
Other Aid to Tribal Government - NON TPA	T6020	40,797
Other Aid to Tribal Government - TPA/Agency	T9020	209,379
Other Aid to Tribal Government - TPA/Region	T9020	249,226
Other Aid to Tribal Government - TPA/Tribal	T9020	3,119,969
Consolidated Tribal Government Program - TPA/Agency	T9130	5,212
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,150,631
Self-Governance Compacts - TPA/Tribal	T9240	(6,240,844)
TPA General Increase - TPA/Tribal	T9901	2,289,983
638 Pay Costs - TPA/Tribal	T9902	7,561,030
Retirement Adjustment - TPA/Tribal	T9903	14,435
Small and Needy Tribes Distribution - TPA/Tribal	T9904	6,392,857
Total Self-Governance Base		40,691,549

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Cherokee Total Base	Chickasaw Total Base	Choctaw Total Base	Eastern Shaw. Total Base	Miami Total Base	Modoc Total Base	Muscogee Total Base	Osage Total Base	Quapaw Total Base	Seneca-Cayuga Total Base	United Keetoowah 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	-	-	-	-

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Cherokee Total Base	Chickasaw Total Base	Choctaw Total Base	Eastern Shaw. Total Base	Miami Total Base	Modoc Total Base	Muscogee Total Base	Osage Total Base	Quapaw Total Base	Seneca-Cayuga Total Base	United Keetoowah 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	2,621,185	-	2,162,501	-	-	92,904	-	554,543	246,447	205,851	-
Self-Governance Compacts - TPA/Tribal	T9240	(1,867,080)	(639,708)	(384,481)	(32,977)	(21,700)	(31,534)	(794,471)	(53,436)	(31,334)	(18,285)	85,362
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	1,811,048	559,290	964,847	92,156	52,128	59,164	706,319	151,603	35,164	61,361	10,766
Retirement Adjustment - TPA/Tribal	T9903	23,700	3,000	-	-	-	-	5,600	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	48,414	-	64,075	-	-	-	-	-
Total Self-Governance Base		8,606,087	2,845,300	4,290,441	332,372	279,777	278,979	3,795,080	994,445	479,616	325,026	367,201

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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	-	5,883,431
Self-Governance Compacts - TPA/Tribal	T9240	(29,269)	(3,818,913)
TPA General Increase - TPA/Tribal	T9901	88,347	2,841,827
638 Pay Costs - TPA/Tribal	T9902	128,258	4,632,104
Retirement Adjustment - TPA/Tribal	T9903	-	32,300
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	112,489
Total Self-Governance Base		402,874	22,997,198

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Mohegan Total Base	Wampanoag Total Base	Total Eastern 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
Consolidated Tribal Government Program - TPA/Tribal	T9130	519,197	-	519,197
Self-Governance Compacts - TPA/Tribal	T9240	9,905	(94,260)	(84,355)
Contract Support - TPA/Region	T9370	-	-	-
638 Pay Costs - TPA/Tribal	T9902	-	225,333	225,333
Preparedness - NON TPA	92120	-	-	-
Preparedness Program Mgmt (Indirect Costs) - NON TPA	92121	-	-	-
Total Self-Governance Base		529,102	946,224	1,475,326

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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	-	-	-	-	129,000	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	-

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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	(103,246)	(134,669)	(69,288)	(433,918)	(400,954)	27,187	(312,326)	(249,086)	(418,489)	(169,864)	(48,260)
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	432,585	335,258	177,520	516,974	386,742	-	424,092	145,513	1,941,734	815,232	254,670
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	2,900	1,900	-	5,600	600	-	-	-
Total Self-Governance Base		1,325,664	1,374,513	748,488	1,958,709	1,892,923	465,183	1,404,846	1,202,264	6,680,217	2,927,895	2,453,509

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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	413,622
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

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Total Midwest
		Total 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	(2,312,913)
TPA General Increase - TPA/Tribal	T9901	1,273,562
638 Pay Costs - TPA/Tribal	T9902	5,430,320
Retirement Adjustment - TPA/Tribal	T9903	11,000
Total Self-Governance Base		22,434,211

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Coos Total Base	Coquille Total Base	Cow Creek Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah 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
Executive Direction (Regional) - NON TPA	A6000		-	300	517	3,354	-	4,115	16,402	7,057
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	-	-	-
Administrative Services - TPA/Agency	A9120		-	-	8,248	1,000	26,653	-	20,800	38,000
Administrative Services - TPA/Region	A9120		-	15,643	-	-	-	43,430	-	-
Administrative Services - TPA/Tribal	A9120		-	-	11,900	-	11,800	-	-	-
Economical Development - NON TPA	C6010		-	-	-	-	-	2,820	3,098	3,307
Job Placement and Training - TPA/Agency	C9035		-	-	-	(1,900)	-	40,200	-	45,969
Job Placement and Training - TPA/Region	C9035		-	-	788	166	25	197	2,217	1,311
Job Placement and Training - TPA/Tribal	C9035		-	-	2,300	15,600	-	-	33,324	37,028
Economic Development - TPA/Agency	C9110		-	-	-	-	-	10,400	-	16,031
Economic Development - TPA/Region	C9110		-	-	2,300	-	766	-	-	-
Economic Development - TPA/Tribal	C9110		-	-	-	-	-	-	26,300	19,452
Road Maintenance - TPA/Tribal	C9250		-	-	-	-	5,000	806	5,961	-
Facilities Operations - NON TPA	E3500		-	-	-	-	-	-	384,563	-
Education Line Officers - NON TPA	E5030		5,438	-	6,018	458	879	834	2,072	1,883
Johnson O'Malley - TPA/Tribal	E9040		14,400	-	14,100	2,300	4,200	20,400	75,300	29,000
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		-	-	-	-	-	-	-	-
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
Social Services - TPA/Agency	H9010		-	-	52,091	(3,800)	-	26,711	26,400	57,945
Social Services - TPA/Region	H9010		-	3,958	-	-	-	-	-	-
Social Services - TPA/Tribal	H9010		-	-	8,300	83,971	2,900	30,600	32,400	35,053
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
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		-	-	-	-	-	-	-	-
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/Agency	N9A05		-	-	-	-	-	-	-	-
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	-

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Coos	Coquille	Cow Creek	Grand Ronde	Jamestown	Kootenai	Lower Elwha	Lummi	Makah
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Forestry Program (UTB) - TPA/Agency	N9C30		-	-	-	-	-	-	-	105,000
Forestry Program (UTB) - TPA/Region	N9C30		-	-	2,434	-	-	-	1,515	7,853
Forestry Program (UTB) - TPA/Tribal	N9C30		-	-	-	-	100	-	46,897	282,101
Water Resources Program (UTB) - TPA/Agency	N9D40		-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Region	N9D40		-	-	-	-	-	-	(1,876)	-
Water Resources Program (UTB) - TPA/Tribal	N9D40		-	-	-	-	-	-	1,900	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50		-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50		-	-	-	3,462	-	1,021	7,936	11,007
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50		-	-	-	116,308	-	-	38,200	15,798
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
Trust Services (UTB) - TPA/Region	R9A10		-	-	4,105	510	1,456	1,667	2,105	-
Trust Services (UTB) - TPA/Tribal	R9A10		-	-	-	100	-	-	900	-
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	-
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		-	346	741	-	-	-	-	622
Environmental Quality Program (UTB) - TPA/Tribal	R9D40		-	-	-	-	300	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300		-	-	-	267,320	-	-	524,700	-
Tribal Government Services - NON TPA	T5020		-	1,702	-	-	-	-	-	-
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
Other Aid to Tribal Government - TPA/Region	T9020		-	-	-	-	-	-	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	251	-	-	3,500	143,100	1,400	10,400	70,909	2,265
Consolidated Tribal Government Program - TPA/Tribal	T9130	579,017	1,136,287	495,455	828,473	-	133,325	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240		(52,384)	24,039	(140,670)	(306,608)	(32,566)	(288,526)	(957,293)	(714,606)
TPA General Increase - TPA/Tribal	T9901		-	-	91,101	221,841	26,887	88,060	632,669	397,501
638 Pay Costs - TPA/Tribal	T9902		87,001	-	323,208	260,487	96,522	263,701	1,000,747	665,673
Retirement Adjustment - TPA/Tribal	T9903		-	-	-	5,200	-	1,100	22,600	10,200
Total Self-Governance Base		579,268	1,190,742	541,443	1,372,185	1,161,781	330,539	1,045,380	3,844,526	2,603,148

2018 OSG Cumulative Base and Shortfall Base
As of May, 2017

Self Governance Tribes - Total Regions

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PROGRAM TITLE	FA Code	Metlakatla Total Base	Muckleshoot Total Base	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
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	18,737	-	11,252	20,380	22,381	67,163	11,793	33,133	15,299	17,626	-	18,490
Executive Direction (Regional) - NON TPA	A6000	359	-	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	-	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Tribal	A9010	-	300	-	-	-	-	-	-	-	-	300	-
Administrative Services - TPA/Agency	A9120	-	15,765	8,341	17,958	42,765	225,700	66,000	156,890	37,705	43,429	10,262	17,502
Administrative Services - TPA/Region	A9120	-	-	-	-	-	-	-	-	-	-	15,800	-
Administrative Services - TPA/Tribal	A9120	-	18,500	-	-	-	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	-	-	-	-	3,344	12,532	-	4,169	-	3,037	-	3,037
Job Placement and Training - TPA/Agency	C9035	41	-	-	1,040	2,310	-	30,378	-	21,366	19,970	-	-
Job Placement and Training - TPA/Region	C9035	454	-	91	537	1,747	2,219	41	1,499	161	147	-	180
Job Placement and Training - TPA/Tribal	C9035	-	300	6,000	7,899	87,300	134,200	-	82,192	41,700	14,800	8,000	-
Economic Development - TPA/Agency	C9110	147	-	-	4,193	1,321	-	13,600	-	9,029	10,286	-	1,728
Economic Development - TPA/Region	C9110	1,609	-	892	-	-	-	977	-	1,027	-	-	-
Economic Development - TPA/Tribal	C9110	-	1,300	-	-	8,000	-	-	-	-	-	1,400	-
Road Maintenance - TPA/Tribal	C9250	1,753	-	-	-	-	190,000	-	8,000	-	6,608	-	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	2,226	1,372	694	1,061	2,231	5,214	246	4,180	639	886	1,017	814
Johnson O'Malley - TPA/Tribal	E9040	42,100	34,600	15,300	17,000	29,800	88,800	2,200	89,900	14,200	7,200	13,300	15,800
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	-	34,000	-	-	-	-	-	-	-	-	-	-
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	4,276	5,394	1,840	7,531	11,800	11,485	5,188	8,636	4,544	7,095	3,125	7,095
Social Services - TPA/Agency	H9010	-	-	-	14,311	30,888	-	48,951	41,685	41,282	28,540	-	2,980
Social Services - TPA/Region	H9010	6,635	-	3,417	-	-	-	3,768	-	3,914	-	-	12,767
Social Services - TPA/Tribal	H9010	-	27,200	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	-	56,100	47,600	55,000	55,000	75,000	39,400	55,000	38,900	55,000	47,600	45,000
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	-	-	1,668	-	-	8,697	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	752	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	18,895	-	-	-	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
Western Washington (Boldt) - NON TPA	N3111	-	-	-	343,205	1,218,015	-	-	-	-	459,547	358,250	255,255
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
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	-	-	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	3,736	-	-	-	674	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	-	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	-	-	946	-	11,649	-	46	-	-	(100)	-
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	-	-	100	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	1,822	-	-	-	-	-	-	-	1,553
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	220,200	-	-	-	-	-	-

Self Governance Tribes - Total Regions

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PROGRAM TITLE	FA Code	Metlakatla Total Base	Muckleshoot Total Base	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
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
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	1,975	585,400	-	-	171,808	-	-	16,900	200
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	2,843	-	9,646	6,086	8,624	26	361	5,461	1,233	12,609	-	5,677
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	445,946	635,100	-	36,500	198,600	32,400	-	646,000	12,000	25,500	-
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	-	-	1,789	-	5,626	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	16	-	-	-	-	-	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	-	-	49,500	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	2,409	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	-	-	-	3,341	-	41,018	-	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	-	19,937	3,878	-	-	-	-	291	-	-	47,671	-
Trust Services (UTB) - TPA/Region	R9A10	4,077	-	1,680	1,512	197	27,938	-	7,670	-	1,638	1,957	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	2,300	-	-	1,400	-	-	-	-	-	-	-
Probate (UTB) - TPA/Agency	R9B10	-	-	-	-	-	-	-	-	-	-	-	-
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	3,315	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-
Tribal Government Services - NON TPA	T5020	-	-	-	-	-	-	-	-	-	-	-	-
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	14,965	6,879	31,868	8,302	2,714	1,038	17,965	6,639	24,743	22,577	43,067	16,746
Other Aid to Tribal Government - TPA/Region	T9020	2,614	-	1,470	-	-	-	1,620	-	1,683	-	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	-	115,500	16,500	18,162	62,854	-	36,600	62,799	-	15,000	29,800	100
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,153,726	-	100	-	-	-	-	1,284	-	-	-	37,479
Self-Governance Compacts - TPA/Tribal	T9240	(162,608)	(114,819)	(121,147)	(262,259)	(1,644,040)	(1,165,141)	(54,018)	(399,711)	(125,170)	(286,890)	(121,784)	(162,947)
TPA General Increase - TPA/Tribal	T9901	42,682	63,513	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	526,321	340,057	376,854	369,537	1,937,481	1,896,941	147,737	372,064	302,414	347,662	420,709	328,683
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	5,600	40,300	13,000	-	4,400	-	2,400	-	4,200
Total Self-Governance Base		1,685,167	1,074,144	1,181,212	1,173,643	7,005,089	5,799,942	505,585	1,604,224	1,222,862	1,144,335	1,418,578	845,613

2018 OSG Cumulative Base and Shortfall Base
As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Tulalip Total Base	Umatilla Total Base	Warm Springs Total Base	Total Northwest Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	47,349
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	19,895
Central Office Operations - NON TPA	A5000	-	-	-	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	-	-	-	67,666
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	-	909
Executive Direction - TPA/Agency	A9010	9,030	-	-	232,564
Executive Direction - TPA/Region	A9010	418	-	-	418
Executive Direction - TPA/Tribal	A9010	-	-	-	900
Administrative Services - TPA/Agency	A9120	29,086	-	-	766,104
Administrative Services - TPA/Region	A9120	20,270	-	-	95,143
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	608	-	-	12,388
Job Placement and Training - TPA/Tribal	C9035	40,036	-	-	510,679
Economic Development - TPA/Agency	C9110	-	-	-	66,735
Economic Development - TPA/Region	C9110	1,439	-	-	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	1,740	1,212	-	41,114
Johnson O'Malley - TPA/Tribal	E9040	87,008	49,655	-	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	-	172,897	-	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	3,256	-	-	135,833
Social Services - TPA/Agency	H9010	-	-	-	367,984
Social Services - TPA/Region	H9010	-	-	-	34,459
Social Services - TPA/Tribal	H9010	-	-	-	807,903
Welfare Assistance - TPA/Tribal	H9130	-	-	-	1,169,034
Indian Child Welfare Act - TPA/Tribal	H9220	51,859	-	-	897,905
Human Services Tribal Design - TPA/Tribal	H9490	-	179,928	-	179,928
Law Enforcement Projects - NON TPA	J3300	-	-	-	35,365
Community Fire Protection - TPA/Tribal	J9030	-	939	-	1,691
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	32,620
Tribal Courts Programs - TPA/Region	J9080	-	-	-	248,717
Tribal Courts Programs - TPA/Tribal	J9080	-	393,704	-	1,231,716
Western Washington (Boldt) - NON TPA	N3111	745,356	-	-	5,080,727
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	99,575
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	186,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	245,000
Forestry - NON TPA	N3E00	-	-	-	1,040,382
Fish Hatchery Operations (UTB) - NON TPA	N3F11	310,316	-	-	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	77	-	-	9,884
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	8,899
Natural Resources (UTB) - TPA/Agency	N9A05	-	112,628	-	112,628
Natural Resources (UTB) - TPA/Region	N9A05	-	-	-	12,968
Natural Resources (UTB) - TPA/Tribal	N9A05	-	764,800	70,352	835,252
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	3,375
Agriculture Program (UTB) - TPA/Region	N9B10	67	-	-	67
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	222,539	446,639

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Tulalip Total Base	Umatilla Total Base	Warm Springs Total Base	Total Northwest Total Base
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	1,928,104
Forestry Program (UTB) - TPA/Region	N9C30	1,174	-	-	203,346
Forestry Program (UTB) - TPA/Tribal	N9C30	34,445	-	1,930,237	3,070,063
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	1,573
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	(847)
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	217,326	506,926
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	44,012	-	288,249	2,534,613
Minerals & Mining Program (UTB) - TPA/Region	N9F60	21	-	-	7,453
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	126
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	49,500
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,409
Real Estate Services (UTB) - NON TPA	R6C40	-	-	-	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	58,734	352,906	-	495,423
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	56,512
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	4,700
Probate (UTB) - TPA/Agency	R9B10	-	238,660	-	238,660
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	-	-	-	30,864
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	3,300
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	1,241,317
Tribal Government Services - NON TPA	T5020	-	-	-	1,702
Other Aid to Tribal Government - NON TPA	T6020	-	-	-	46,247
Other Aid to Tribal Government - TPA/Agency	T9020	39,336	-	-	315,677
Other Aid to Tribal Government - TPA/Region	T9020	3,108	-	-	10,495
Other Aid to Tribal Government - TPA/Tribal	T9020	27,156	478,022	-	1,094,318
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	4,365,146
Self-Governance Compacts - TPA/Tribal	T9240	(118,886)	(92,605)	22,487	(7,278,152)
TPA General Increase - TPA/Tribal	T9901	-	-	-	3,730,109
638 Pay Costs - TPA/Tribal	T9902	412,435	325,166	-	10,801,400
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	109,000
Total Self-Governance Base		1,802,101	2,977,912	2,751,190	44,860,609

Self Governance Tribes - Total Regions

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PROGRAM TITLE	FA Code	Bishop Paiute Total Base	Cabazon Total Base	Dry Creek Total Base	Ewilaapaayp Total Base	Graton Total Base	Hoopa Total Base	Karuk Total Base	Koi Nation Total Base	Manzanita Total Base	Morongo Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base
TMIP (UTB) - NON TPA	A3A00		-	-	-	-	-	2,888	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000		-	-	-	-	44,773	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220		-	-	-	-	3,352	3,990	-	2,873	-	-	-	3,990
Information Resources Technology - NON TPA	A5340		1,702	-	-	-	-	-	-	1,451	-	-	-	1,485
Executive Direction (Regional) - NON TPA	A6000		-	-	-	-	-	788	80	567	-	-	-	788
Program Management - NON TPA	A6010	83	-	-	-	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Agency	A9010		1,419	-	-	-	3,547	6,006	771	1,419	-	-	815	6,006
Administrative Services - TPA/Agency	A9120	5,020	1,311	1,142	-	-	4,066	6,041	4,930	1,294	-	-	2,455	6,041
Administrative Services - TPA/Region	A9120		13	-	13	-	69	-	-	1	-	-	-	13
Administrative Services - TPA/Tribal	A9120		-	-	-	-	-	-	-	-	-	-	-	200
Economical Development - NON TPA	C6010		-	-	-	-	-	-	-	8	-	-	-	-
Job Placement and Training - TPA/Agency	C9035		369	-	-	-	-	-	-	734	-	-	-	-
Job Placement and Training - TPA/Region	C9035		-	-	-	-	-	-	-	9	-	-	-	-
Job Placement and Training - TPA/Tribal	C9035	14,400	-	-	210	-	40,947	28,400	-	-	-	-	-	5,100
Economic Development - TPA/Region	C9110		-	-	67	-	-	-	-	71	-	-	-	-
Economic Development - TPA/Tribal	C9110		-	-	-	-	-	-	-	-	-	-	215	400
Road Maintenance - TPA/Agency	C9250		2,896	-	-	-	-	-	-	-	-	-	-	-
Road Maintenance - TPA/Tribal	C9250		1,270	-	14,569	-	132,975	3,433	-	8,416	-	-	-	1,539
Education Line Officers - NON TPA	E5030	1,805	17	-	10	-	2,249	1,260	-	85	-	691	-	502
Johnson O'Malley - TPA/Tribal	E9040	16,734	-	-	-	-	36,700	45,400	-	2,600	-	-	-	23,200
Tribal Scholarships - TPA/Agency	E9310		459	-	24	-	-	-	-	831	-	-	-	-
Tribal Scholarships - TPA/Region	E9310		-	-	-	-	-	-	-	3	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	60,973	-	-	235	-	66,728	17,312	-	-	-	-	-	1,899
Tribal Adult Education - TPA/Agency	E9320		411	-	23	-	-	-	-	815	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	12,567	-	-	208	-	9,037	300	-	-	-	-	-	-
Housing Development - NON TPA	H5030		-	-	-	-	-	-	64	-	-	-	-	-
Housing Development - TPA/Agency	H6030	64	3,181	-	367	-	1,344	4,645	-	371	-	64	-	5,134
Social Services - TPA/Region	H9010	1,237	3,110	1,024	17,615	-	8,333	8,333	1,233	-	-	-	-	8,333
Social Services - TPA/Tribal	H9010	137	651	-	6	-	79,379	1,815	455	651	-	137	-	-
Welfare Assistance - TPA/Tribal	H9130	25,000	-	-	-	-	-	-	-	-	-	-	-	1,500
Indian Child Welfare Act - TPA/Tribal	H9220	15,560	-	-	119	-	55,000	65,100	-	29,800	-	-	193	77,900
Human Services Tribal Design - TPA/Tribal	H9490		1,034	-	1,420	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300		2,193	-	-	-	-	-	-	1,464	-	-	-	-
Community Fire Protection - TPA/Agency	J9030		6,310	-	-	-	-	-	-	1,293	-	-	-	-
Community Fire Protection - TPA/Tribal	J9030		-	-	289	-	9,999	1,200	-	-	-	-	-	1,400
Tribal Courts Programs - TPA/Tribal	J9080		-	-	-	-	18,569	-	-	-	-	-	-	-
Irrigation, Oper & Maint - NON TPA	N3010		-	-	-	-	47,416	-	-	-	-	-	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420		-	-	-	-	175,000	-	-	-	-	-	-	-
Endangered Species (UTB) - NON TPA	N3A00		-	-	-	-	177,000	-	-	-	-	-	-	-
Forestry - NON TPA	N3E00		-	-	-	-	236,305	-	-	-	-	-	-	-
Natural Resources, General (UTB) - NON TPA	N6A10		-	859	-	-	202	-	-	-	-	935	963	140
Forestry (UTB) - NON TPA	N6A30	298	-	192	428	-	-	1,208	-	647	-	-	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31		-	-	-	-	-	-	-	63	-	-	-	-
Water Resources (UTB) - NON TPA	N6A40		-	-	-	-	-	584	-	171	-	-	-	573
Natural Resources (UTB) - TPA/Agency	N9A05	2,088	-	1,861	-	-	-	648	928	-	-	-	-	649
Natural Resources (UTB) - TPA/Region	N9A05	935	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10		-	-	336	-	-	2,613	-	8,118	-	-	-	2,564
Agriculture Program (UTB) - TPA/Tribal	N9B10	26,226	-	-	-	-	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30		-	-	-	-	5,000	3,334	-	-	-	-	1,117	-
Forestry Program (UTB) - TPA/Region	N9C30		-	-	-	-	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30		-	-	-	-	393,818	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50		-	-	229	-	31,200	1,385	-	9,710	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50		-	-	-	-	284,521	135,600	-	-	-	-	-	-
Water Rights Negotiation/Litigation - NON TPA	R3120		-	-	-	-	-	-	922	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00		-	-	-	-	1,306	-	-	-	-	-	-	-
Environmental Quality Projects (UTB) - NON TPA	R3B30	502	-	-	-	-	-	-	524	-	-	502	583	-
Probate Backlog (UTB) - NON TPA	R5A10		-	-	-	-	1,576	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020		-	-	-	-	228	-	-	-	-	-	-	228
Land Titles & Record Offices (UTB) - NON TPA	R6A50		-	-	-	-	-	-	3,338	-	-	-	4,254	-
Trust Services (UTB) - NON TPA	R6C10		-	-	1,177	-	-	-	-	-	-	1,373	1,558	-
Real Estate Services (UTB) - NON TPA	R6C40		-	-	1,028	-	-	-	2,164	817	-	2,142	2,253	220
Environmental Quality Services (UTB) - NON TPA	R6C70		-	-	-	-	-	229	-	28	-	-	-	-
Rights Protection - TPA/Agency	R9120		-	-	-	-	-	3,786	-	-	-	-	-	3,739

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

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PROGRAM TITLE	FA Code	Bishop Paiute Total Base	Cabazon Total Base	Dry Creek Total Base	Ewilaapaayp Total Base	Graton Total Base	Hoopla Total Base	Karuk Total Base	Koj Nation Total Base	Manzanita Total Base	Morongo Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base
Rights Protection - TPA/Region	R9120	-	-	-	16	-	-	-	5	-	-	17	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	19,748	-	-	-	-	-	-	200
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	-	-	-	-	1,395	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	1,700	-	-	-	4,153	-	500
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	-	-	1,872	-	-	-	2,611	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	-	-	77,945	4,300	-	-	-	-	-	2,900
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	157	-	-	-	13,518	-	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-	-	-	-	1,700
Environmental Quality Program (UTB) - TPA/Agency	R9D40	2,822	-	233	-	-	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	104	-	-	-	-	172	106	-	-	180	242
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	3,752	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	473,300	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	-	202	-	-	-	602	339	-	202	-	-	-	339
Other Aid to Tribal Government - NON TPA	T6020	10	-	15	214	-	2,675	691	13	223	-	10	-	691
Self Determination - NON TPA	T6080	949	-	433	-	-	-	-	950	-	-	949	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	18,082	11,928	14,039	-	-	(3,916)	-	17,924	11,506	-	16,012	14,802	-
Other Aid to Tribal Government - TPA/Region	T9020	234	849	-	388	-	1,048	1,386	234	927	-	234	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	102,048	5,400	203,249	121,087	-	32,986	62,100	154,631	-	-	-	1,238	76,500
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	321,178	-	-	-	-	-	203,734	190,659	-
Self-Governance Compacts - TPA/Tribal	T9240	(7,539)	(22,221)	7,671	(13,988)	-	(711,356)	(63,228)	(5,214)	(24,842)	507,740	(2,180)	(11,856)	(49,389)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	-	-	-	-	-	-	-	105,800
TPA General Increase - TPA/Tribal	T9901	-	19,502	-	-	-	370,002	34,102	-	19,503	-	-	-	32,402
638 Pay Costs - TPA/Tribal	T9902	8,627	47,337	-	88,858	-	613,704	171,184	6,481	55,702	-	8,683	28,032	117,719
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	-	-	17,700	-	-	-	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	113,434	-	-	-	-	-	-	71,461	-	-	-	-
Total Self-Governance Base		308,862	202,934	233,027	232,743	321,178	2,783,963	558,872	193,872	209,098	507,740	237,456	240,072	443,147

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

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PROGRAM TITLE	FA Code	Scotts Valley	Susanville	Tolowa Des'Ni	Yurok	Total Pacific
		Total Base	Total Base	Total Base	Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00				-	2,888
Central Office Operations - NON TPA	A5000				-	44,773
Administrative Services - NON TPA	A5220				3,990	18,195
Information Resources Technology - NON TPA	A5340				-	4,638
Executive Direction (Regional) - NON TPA	A6000				788	3,011
Program Management - NON TPA	A6010			-	-	83
Executive Direction - TPA/Agency	A9010				6,006	25,989
Administrative Services - TPA/Agency	A9120				15,249	47,549
Administrative Services - TPA/Region	A9120				147	256
Administrative Services - TPA/Tribal	A9120				-	200
Economical Development - NON TPA	C6010				318	326
Job Placement and Training - TPA/Agency	C9035				-	1,103
Job Placement and Training - TPA/Region	C9035				-	9
Job Placement and Training - TPA/Tribal	C9035				31,100	120,157
Economic Development - TPA/Region	C9110				-	138
Economic Development - TPA/Tribal	C9110				-	615
Road Maintenance - TPA/Agency	C9250				-	2,896
Road Maintenance - TPA/Tribal	C9250				-	162,202
Education Line Officers - NON TPA	E5030				4,410	11,029
Johnson O'Malley - TPA/Tribal	E9040			3,754	198,400	326,788
Tribal Scholarships - TPA/Agency	E9310				-	1,314
Tribal Scholarships - TPA/Region	E9310				-	3
Tribal Scholarships - TPA/Tribal	E9310				22,114	169,261
Tribal Adult Education - TPA/Agency	E9320				-	1,249
Tribal Adult Education - TPA/Tribal	E9320				-	22,112
Housing Development - NON TPA	H5030			-	-	64
Housing Development - NON TPA	H6030				5,128	20,298
Social Services - TPA/Agency	H9010				8,333	57,551
Social Services - TPA/Region	H9010			133	194,815	278,179
Social Services - TPA/Tribal	H9010		4,363		-	5,863
Welfare Assistance - TPA/Tribal	H9130				-	25,000
Indian Child Welfare Act - TPA/Tribal	H9220		8,154		56,400	308,226
Human Services Tribal Design - TPA/Tribal	H9490				-	2,454
Law Enforcement Projects - NON TPA	J3300				-	3,657
Community Fire Protection - TPA/Agency	J9030				-	7,603
Community Fire Protection - TPA/Tribal	J9030				1,300	14,188
Tribal Courts Programs - TPA/Tribal	J9080				-	18,569
Irrigation, Oper & Maint - NON TPA	N3010				-	47,416
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420				-	175,000
Endangered Species (UTB) - NON TPA	N3A00				-	177,000
Forestry - NON TPA	N3E00				-	236,305
Natural Resources, General (UTB) - NON TPA	N6A10			925	-	4,024
Forestry (UTB) - NON TPA	N6A30				-	2,773
Forest Marketing Assistance (UTB) - NON TPA	N6A31				-	63
Water Resources (UTB) - NON TPA	N6A40				-	1,328
Natural Resources (UTB) - TPA/Agency	N9A05				660	6,834
Natural Resources (UTB) - TPA/Region	N9A05				-	935
Agriculture Program (UTB) - TPA/Agency	N9B10				2,564	16,195
Agriculture Program (UTB) - TPA/Tribal	N9B10				-	26,226
Forestry Program (UTB) - TPA/Agency	N9C30				-	9,451
Forestry Program (UTB) - TPA/Region	N9C30				140,958	140,958
Forestry Program (UTB) - TPA/Tribal	N9C30				62,800	456,618
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50				632,700	675,224
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50				-	420,121
Water Rights Negotiation/Litigation - NON TPA	R3120			409	-	1,331
Real Estate Service Proj (UTB) - NON TPA	R3A00				-	1,306
Environmental Quality Projects (UTB) - NON TPA	R3B30			502	-	2,613
Probate Backlog (UTB) - NON TPA	R5A10				-	1,576
Other Indian Rights Protection - NON TPA	R6020				228	684
Land Titles & Record Offices (UTB) - NON TPA	R6A50			-	-	7,592
Trust Services (UTB) - NON TPA	R6C10			1,360	-	5,468
Real Estate Services (UTB) - NON TPA	R6C40			2,121	-	12,361
Environmental Quality Services (UTB) - NON TPA	R6C70				220	477
Rights Protection - TPA/Agency	R9120				3,738	11,263

2018 OSG Cumulative Base and Shortfall Base

As of May, 2017

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Scotts Valley	Susanville	Tolowa Des'Ni	Yurok	Total Pacific
		Total Base	Total Base	Total Base	Total Base	Total Base
Rights Protection - TPA/Region	R9120			14	-	52
Rights Protection - TPA/Tribal	R9120				-	19,948
Trust Services (UTB) - TPA/Region	R9A10			-	-	1,395
Real Estate Services Program (UTB) - TPA/Agency	R9C70				-	6,353
Real Estate Services Program (UTB) - TPA/Region	R9C70				-	4,483
Real Estate Services Program (UTB) - TPA/Tribal	R9C70				-	85,145
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80				-	13,675
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80				-	1,700
Environmental Quality Program (UTB) - TPA/Agency	R9D40				-	3,055
Environmental Quality Program (UTB) - TPA/Region	R9D40			183	-	987
Environmental Quality Program (UTB) - TPA/Tribal	R9D40				-	3,752
Self-Governance Grants (Shortfalls) - NON TPA	T3300				-	473,300
Community Services, General - NON TPA	T6010				339	2,023
Other Aid to Tribal Government - NON TPA	T6020			10	691	5,243
Self Determination - NON TPA	T6080			1,074		4,355
Other Aid to Tribal Government - TPA/Agency	T9020				208,200	308,577
Other Aid to Tribal Government - TPA/Region	T9020			226	1,386	6,912
Other Aid to Tribal Government - TPA/Tribal	T9020				1,014,600	1,773,839
Consolidated Tribal Government Program - TPA/Tribal	T9130	176,084	217,608	246,403	-	1,355,666
Self-Governance Compacts - TPA/Tribal	T9240			(3,316)	(326,690)	(726,408)
New Tribes - TPA/Tribal	T9550				-	105,800
TPA General Increase - TPA/Tribal	T9901				75,202	550,713
638 Pay Costs - TPA/Tribal	T9902			4,534	626,270	1,777,131
Retirement Adjustment - TPA/Tribal	T9903				-	17,700
Small and Needy Tribes Distribution - TPA/Tribal	T9904				-	184,895
Total Self-Governance Base		176,084	230,125	258,332	2,992,364	10,129,869

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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	(721,168)	(721,168)
TPA General Increase - TPA/Tribal	T9901	414,407	414,407
638 Pay Costs - TPA/Tribal	T9902	1,030,239	1,030,239
Retirement Adjustment - TPA/Tribal	T9903	4,500	4,500
Total Self-Governance Base		4,125,021	4,125,021

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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	(188,156)	(71,294)	(18,093)	495	(65,890)	(36,438)	(49,596)	(276,951)	(705,923)
TPA General Increase - TPA/Tribal	T9901	201,360	-	-	-	99,560	-	-	214,360	606,840
638 Pay Costs - TPA/Tribal	T9902	257,604	290,632	54,363	48,456	307,537	96,148	123,766	395,096	1,573,602
Retirement Adjustment - TPA/Tribal	T9903	6,900	-	-	0	-	-	-	4,700	11,600
Total Self-Governance Base		859,100	1,037,729	285,734	403,361	789,534	457,238	591,293	1,348,341	5,772,330

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA Code	Jemez	Ohkay Owingeh	Santa Clara	Taos	Ysleta del Sur	Total Southwest
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Central Office Operations - NON TPA	A5000	-	-	45,000	-	-	45,000
Administrative Services - NON TPA	A5220	-	-	25,475	-	-	25,475
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	1,363	-	-	1,363
Executive Direction - TPA/Agency	A9010	-	-	14,382	-	-	14,382
Administrative Services - TPA/Agency	A9120	-	-	23,527	-	-	23,527
Economical Development - NON TPA	C6010	-	-	861	624	-	1,485
Job Placement & Training - TPA/Tribal	C9035	-	-	-	-	17,935	17,935
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	10,372	-	-	-	112,534	122,906
Road Maintenance - TPA/Tribal	C9250	-	-	-	480	-	480
Education Line Officers - NON TPA	E5030	1,937	1,754	1,364	1,923	2,437	9,415
Johnson O'Malley - TPA/Tribal	E9040	65,000	16,677	8,253	15,396	19,470	124,796
Tribal Scholarships - TPA/Agency	E9310	-	-	59,951	-	-	59,951
Tribal Scholarships - TPA/Tribal	E9310	40,150	70,964	-	80,778	102,385	294,277
Tribal Adult Education - TPA/Tribal	E9320	18,591	-	-	-	-	18,591
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	2,807	-	1,129	4,146	-	8,082
Social Services - TPA/Tribal	H9010	80,894	-	128,000	-	123,285	332,179
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	53,462	52,797	55,000	63,770	44,355	269,384
Law Enforcement Projects - NON TPA	J3300	-	-	7,640	-	-	7,640
Tribal Courts Program - TPA/Tribal	J9080	165,848	133,765	-	100,000	191,949	591,562
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
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	16,782	50,939	-	-	67,721
Agriculture Program (UTB) - TPA/Tribal	N9B10	79,059	-	-	-	44,333	123,392
Forestry Program (UTB) - TPA/Agency	N9C30	-	1,054	79,040	19,793	-	99,887
Forestry Program (UTB) - TPA/Region	N9C30	1,619	382	9,289	793	-	12,083
Forestry Program (UTB) - TPA/Tribal	N9C30	17,887	-	-	-	7,828	25,715
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	4,697	164,965
Trust Services (UTB) - NON TPA	R6C10	-	-	6,172	-	-	6,172
Real Estate Services (UTB) - NON TPA	R6C40	-	441	-	224	-	665
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	-	1,606	-	345	-	1,951
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	22,317	105,892	-	-	12,585	140,794
Environmental Quality Program - (UTB) TPA/Tribal	R9D40	-	-	-	-	4,946	4,946
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	73,795	46,832	-	-	257,632	378,259
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	213,984	449,553	-	663,537
Self-Governance Compacts - TPA/Tribal	T9240	125,493	82,743	(160,875)	(32,105)	33,842	49,098
TPA General Increase - TPA/Tribal	T9901	-	-	108,400	-	-	108,400
638 Pay Costs - TPA/Tribal	T9902	-	21,581	318,278	142,031	-	481,890
Total Self-Governance Base		759,231	599,817	1,130,940	1,017,564	980,213	4,487,765

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2018 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	FA 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	-	-	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	(15,619)	(374,625)	(117,679)	(105,994)	27,689	(532,068)	(25,029)	(1,143,325)
TPA General Increase - TPA/Tribal	T9901	-	254,539	84,862	78,126	-	182,189	-	599,716
638 Pay Costs - TPA/Tribal	T9902	144,820	390,815	96,833	123,083	674,722	1,017,498	82,975	2,530,746
Retirement Adjustment - TPA/Tribal	T9903	-	4,300	1,600	600	-	7,100	-	13,600
Total Self-Governance Base		464,142	1,542,785	438,409	421,168	2,115,560	2,705,415	447,719	8,135,198

Consolidated Tribal Government Program

FY 2018 CTGP Breakout
(Dollars in Thousands)

BUREAU WIDE SUMMARY													
PROGRAM TITLE	TOTAL	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
Aid to Tribal Government	20,696.361	1,454.507	463.527		6,468.240	878.583	555.763	141.141	7,054.448			348.795	3,331.357
Consolidated Tribal Gov't Prqgm-CTGP	18,085.577					724.119		7,438.553	4,127.543	5,119.931		658.764	16.667
New Tribes													
Road Maintenance	8.848					4.339		1.519	2.520				0.470
TRIBAL GOVERNMENT	38,790.786	1,454.507	463.527		6,468.240	1,607.041	555.763	7,581.213	11,184.511	5,119.931		1,007.559	3,348.494
Social Services	6,271.885	1,626.363	138.376		267.858	1,218.534	272.872	1,140.778	16.078			332.781	1,258.245
Indian Child Welfare Act	2,749.979	255.883			0.143	462.562	101.987	39.520	1,246.687			129.821	513.376
Welfare Assistance	492.301					90.383			71.019			111.230	219.669
Other, Human Services	247.494					76.262			49.801			74.640	46.791
HUMAN SERVICES	9,761.976	1,882.246	138.376		268.001	1,847.741	374.859	1,180.615	1,383.585			648.472	2,038.081
Natural Resources, General	1,109.888	26.530				409.657		31.341	3.140			319.081	320.139
Agriculture	1,170.817	81.423	17.898			4.007		280.648	15.877			344.921	426.043
Forestry	1,430.313		284.439			28.868		148.457	63.715			643.193	261.641
Water Resources	872.223	84.825				37.722		13.145	99.374			236.371	400.786
Wildlife and Parks	2,012.879	822.806	192.188			49.302	40.614	7.102	7.000			103.891	789.976
TRUST-RESOURCES MANAGEMENT	6,596.120	1,015.584	494.525			529.556	40.614	480.693	189.106			1,647.457	2,198.585
Trust Services	299.317					215.000		77.911					6.406
Rights Protection	145.302								3.880				141.422
Real Estate Services	1,285.268	349.792				150.000		152.365	9.287				623.824
Probate													
Environmental Quality Services	89.989	89.989											
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	1,819.876	439.781				365.000		230.276	13.167				771.652
Scholarships and Adult Education	8,562.981	3,034.770	574.867		400.428	2,139.858	404.889	8.111	444.052			315.332	1,240.674
Johnson O'Malley	1,010.221		49.438		4.897	425.785	107.547	211.221	149.462				61.871
Tribal Colleges and Universities													
EDUCATION	9,573.202	3,034.770	624.305		405.325	2,565.643	512.436	219.332	593.514			315.332	1,302.545
Tribal Courts	6,912.177	2,841.597	289.656		84.775	1,431.561	119.773	735.057				416.913	992.845
Community Fire Protection	1,685.244	52.022	213.419			593.034			77.359				749.410
PUBLIC SAFETY & JUSTICE	8,597.421	2,893.619	503.075		84.775	2,024.595	119.773	735.057	77.359			416.913	1,742.255
Job Placement & Training	1,300.810	60.915	68.377		248.660	144.584	211.794		105.032			235.559	225.889
Economic Development	1,332.121	315.089			42.972	182.388		52.546				132.266	606.860
Minerals and Mining	28.700							28.700					
COMMUNITY & ECON. DEVELOPMENT	2,661.631	376.004	68.377		291.632	326.972	211.794	81.246	105.032			367.825	832.749
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	77,801.012	11,096.511	2,292.185		7,517.973	9,266.548	1,815.239	10,508.432	13,546.274	5,119.931		4,403.558	12,234.361

FY 2018 CTGP Breakout
(Dollars in Thousands)

GREAT PLAINS REGION	GREAT PLAINS TOTAL	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER SIOUX TRIBE	THREE AFFILIATED TRIBES	ROSEBUD AGENCY	PONCA TRIBE OF NEBRASKA	SISSETON-WAHPETON OYATE	STANDING ROCK SIOUX TRIBE	OMAHA TRIBE OF NEBRASKA	WINNEBAGO TRIBE
PROGRAM TITLE										
Aid to Tribal Government	1,454.507		470.208	226.377		297.773	255.516	123.413	81.220	
Consolidated Tribal Gov't Prqm-CTGP										
Self Governance										
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT	1,454.507		470.208	226.377		297.773	255.516	123.413	81.220	
Social Services	1,626.363	50.000	85.136	414.200		300.308		701.911	74.808	
Indian Child Welfare Act	255.883			66.922		65.548		123.413		
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
HUMAN SERVICES	1,882.246	50.000	85.136	481.122		365.856		825.324	74.808	
Natural Resources, General	26.530						26.530			
Agriculture	81.423			81.423						
Forestry										
Water Resources	84.825			84.825						
Wildlife and Parks	822.806		304.747	295.972			72.957		74.808	74.322
TRUST-RESOURCES MANAGEMENT	1,015.584		304.747	462.220			99.487		74.808	74.322
Trust Services										
Rights Protection										
Real Estate Services	349.792	51.000		149.303					58.778	90.711
Probate										
Environmental Quality Services	89.989							89.989		
Alaskan Native Programs										
ANILCA										
ANCSA										
TRUST-REAL ESTATE SERVICES	439.781	51.000		149.303				89.989	58.778	90.711
Scholarships and Adult Education	3,034.770	34.000	503.705	469.610		379.537	321.066	871.604	207.325	247.923
Johnson O'Malley										
Tribal Colleges and Universities										
EDUCATION	3,034.770	34.000	503.705	469.610		379.537	321.066	871.604	207.325	247.923
Tribal Courts	2,841.597	176.453	974.494	400.276				601.638	392.207	296.529
Community Fire Protection	52.022								47.022	5.000
PUBLIC SAFETY & JUSTICE	2,893.619	176.453	974.494	400.276				601.638	439.229	301.529
Job Placement & Training	60.915								60.915	
Economic Development	315.089			75.846				59.135	71.602	108.506
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT	376.004			75.846				59.135	132.517	108.506
Executive Direction										
Administrative Services										
EXEC.DIRECTION & ADMINISTRATION										
** GRAND TOTAL **	11,096.511	311.453	2,338.290	2,264.754		1,043.166	676.069	2,571.103	1,068.685	822.991

FY 2018 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	463.527	61.500	69.234	35.796	82.619	126.737	87.641
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
Road Maintenance							
TRIBAL GOVERNMENT	463.527	61.500	69.234	35.796	82.619	126.737	87.641
Social Services	138.376	138.376					
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
HUMAN SERVICES	138.376	138.376					
Natural Resources, General							
Agriculture	17.898			17.898			
Forestry	284.439	284.439					
Water Resources							
Wildlife and Parks	192.188	192.188					
TRUST-RESOURCES MANAGEMENT	494.525	476.627		17.898			
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES							
Scholarships and Adult Education	574.867	92.250	60.124	134.236	185.894	25.958	76.405
Johnson O'Malley	49.438						49.438
Tribal Colleges and Universities							
EDUCATION	624.305	92.250	60.124	134.236	185.894	25.958	125.843
Tribal Courts	289.656		52.836	138.710	98.110		
Community Fire Protection	213.419			89.490	123.929		
PUBLIC SAFETY & JUSTICE	503.075		52.836	228.200	222.039		
Job Placement & Training	68.377			31.322	25.819		11.236
Economic Development							
Minerals and Mining							
COMMUNITY & ECON. DEVELOP.	68.377			31.322	25.819		11.236
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	2,292.185	768.753	182.194	447.452	516.371	152.695	224.720

FY 2018 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION		BRISTOL BAY NATIVE ASSOC. (BBNA)											
PROGRAM TITLE	ALASKA TOTAL		AFOGNAK	CHICKALOON	CHITINA	GULKANA	IGIUGIG	ILLIAMNA	KARLUK	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY
Aid to Tribal Government	6,468.240	2.602	105.694	113.651	134.735	7.051	133.971	89.993	111.020	71.326	131.549	1.774	104.082
Consolidated Tribal Gov't Prqm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	6,468.240	2.602	105.694	113.651	134.735	7.051	133.971	89.993	111.020	71.326	131.549	1.774	104.082
Social Services	267.858							15.400	6.640				
Indian Child Welfare Act	0.143												
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES	268.001							15.400	6.640				
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education	400.428				6.144			25.997	3.830	16.000			13.608
Johnson O'Malley	4.897								0.997				3.900
Tribal Colleges and Universities													
EDUCATION	405.325				6.144			25.997	4.827	16.000			17.508
Tribal Courts	84.775												
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	84.775												
Job Placement & Training	248.660						4.511	12.607		5.000	7.589		
Economic Development	42.972		42.972										
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	291.632		42.972				4.511	12.607		5.000	7.589		
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	7,517.973	2.602	148.666	113.651	140.879	7.051	138.482	143.997	122.487	92.326	139.138	1.774	121.590

FY 2018 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY	PORT HEIDEN	PORT LYONS	SOUTH NAKNEK	TAZLINA
Aid to Tribal Government	120.718	90.977	61.067	76.427	105.400	87.696	64.539	89.620	104.404	0.772	101.149	1.933	89.928
Consolidated Tribal Gov't Prqm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	120.718	90.977	61.067	76.427	105.400	87.696	64.539	89.620	104.404	0.772	101.149	1.933	89.928
Social Services	1.693	8.792		29.399	8.976	29.940		5.000	48.302		13.626		
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES	1.693	8.792		29.399	8.976	29.940		5.000	48.302		13.626		
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education	9.191				11.580			21.020	2.857				
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	9.191				11.580			21.020	2.857				
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training	2.185	5.784	20.999		6.717			10.000	2.857				
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	2.185	5.784	20.999		6.717			10.000	2.857				
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	133.787	105.553	82.066	105.826	132.673	117.636	64.539	125.640	158.420	0.772	114.775	1.933	89.928

FY 2018 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	TYONEK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KODIAK TRIBAL COUNCIL	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK	BILL MOORE'S SLOUGH	CHEFORNAK	CHULOONA- WICK	CROOKED CREEK
Aid to Tribal Government	30.918	128.343	143.441	161.063	39.706	2.194	1.767	54.678	80.838		18.433	137.734	2.836
Consolidated Tribal Gov't Prqm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	30.918	128.343	143.441	161.063	39.706	2.194	1.767	54.678	80.838		18.433	137.734	2.836
Social Services	12.221								16.640				
Indian Child Welfare Act										0.143			
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES	12.221								16.640	0.143			
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education	19.999	14.500			18.478			18.195				23.979	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	19.999	14.500			18.478			18.195				23.979	
Tribal Courts					40.995			24.396	14.560				
Community Fire Protection													
PUBLIC SAFETY & JUSTICE					40.995			24.396	14.560				
Job Placement & Training	63.157	1.480											
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	63.157	1.480											
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	126.295	144.323	143.441	161.063	99.179	2.194	1.767	97.269	112.038	0.143	18.433	161.713	2.836

FY 2018 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	EMMONAK	GEORGETOWN	KASIGLUK	KONGIGANAK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	LOWER KALSKAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMUIT)	GOODNEWS BAY	NAPASKIAK
Aid to Tribal Government	80.485	1.113	110.825	0.110	68.001	62.719	2.397	0.284	1.973	1.370	0.478	0.702	0.576
Consolidated Tribal Gov't Prqm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	80.485	1.113	110.825	0.110	68.001	62.719	2.397	0.284	1.973	1.370	0.478	0.702	0.576
Social Services	5.088				30.187	35.954							
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES	5.088				30.187	35.954							
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education	27.943												
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	27.943												
Tribal Courts	2.194												
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	2.194												
Job Placement & Training	12.418												
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	12.418												
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	128.128	1.113	110.825	0.110	98.188	98.673	2.397	0.284	1.973	1.370	0.478	0.702	0.576

FY 2018 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	NEWTOK	NIGHTMUTE	NUNAPITCHUK	OHAGAMIUT	PAIMUIT	PITKA'S POINT	RUSSIAN MISSION (YUKON)	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	CHUATHBALUK (KUSKOKWIM)	ARTIC SLOPE NATIVE ASSOC.
Aid to Tribal Government	2.744	0.094	83.649	171.483	1.177	150.654	0.523	134.527	70.192	104.887	96.188	115.787	14.494
Consolidated Tribal Gov't Prqm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	2.744	0.094	83.649	171.483	1.177	150.654	0.523	134.527	70.192	104.887	96.188	115.787	14.494
Social Services													
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES													
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education			19.550	10.763									
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION			19.550	10.763									
Tribal Courts			2.630										
Community Fire Protection													
PUBLIC SAFETY & JUSTICE			2.630										
Job Placement & Training													
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT													
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	2.744	0.094	105.829	182.246	1.177	150.654	0.523	134.527	70.192	104.887	96.188	115.787	14.494

FY 2018 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER	CHALKYITSIK	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	NIQSUT VILLAGE	NORTHWAY	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RUBY
Aid to Tribal Government	58.313	155.281	46.152	122.444	107.944	97.047	25.560	134.659	76.923	136.486	96.214	90.285	63.096
Consolidated Tribal Gov't Prqm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	58.313	155.281	46.152	122.444	107.944	97.047	25.560	134.659	76.923	136.486	96.214	90.285	63.096
Social Services													
Indian Child Welfare Act													
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES													
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education											10.339		41.803
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION											10.339		41.803
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training		3.734		10.545						12.402	12.402		23.273
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT		3.734		10.545						12.402	12.402		23.273
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	58.313	159.015	46.152	132.989	107.944	97.047	25.560	134.659	76.923	148.888	118.955	90.285	128.172

FY 2018 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION	STEVENSON VILLAGE	WAINWRIGHT	KALTAG	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	NOATAK	SELAWIK IRA COUNCIL	CHILKOOT (HAINES)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG
Aid to Tribal Government	122.103	81.233	143.671	117.339	1.699	101.617	0.686	1.214	1.171	111.894	139.228	1.671	103.142	139.724
Consolidated Tribal Gov't Prqm-CTGP														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	122.103	81.233	143.671	117.339	1.699	101.617	0.686	1.214	1.171	111.894	139.228	1.671	103.142	139.724
Social Services														
Indian Child Welfare Act														
Welfare Assistance														
Other, Human Services														
HUMAN SERVICES														
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Scholarships and Adult Education										34.973			49.679	
Johnson O'Malley														
Tribal Colleges and Universities														
EDUCATION										34.973			49.679	
Tribal Courts														
Community Fire Protection														
PUBLIC SAFETY & JUSTICE														
Job Placement & Training													31.000	
Economic Development														
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT													31.000	
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	122.103	81.233	143.671	117.339	1.699	101.617	0.686	1.214	1.171	146.867	139.228	1.671	183.821	139.724

FY 2018 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION	
PROGRAM TITLE	SKAGWAY
Aid to Tribal Government	109.983
Consolidated Tribal Gov't Prqm-CTGP	
New Tribes	
Road Maintenance	
TRIBAL GOVERNMENT	109.983
Social Services	
Indian Child Welfare Act	
Welfare Assistance	
Other, Human Services	
HUMAN SERVICES	
Natural Resources, General	
Agriculture	
Forestry	
Water Resources	
Wildlife and Parks	
TRUST-RESOURCES MANAGEMENT	
Trust Services	
Rights Protection	
Real Estate Services	
Probate	
Environmental Quality Services	
Alaskan Native Programs	
TRUST-REAL ESTATE SERVICES	
Scholarships and Adult Education	
Johnson O'Malley	
Tribal Colleges and Universities	
EDUCATION	
Tribal Courts	
Community Fire Protection	
PUBLIC SAFETY & JUSTICE	
Job Placement & Training	
Economic Development	
Minerals and Mining	
COMMUNITY & ECON. DEVELOPMENT	
Executive Direction	
Administrative Services	
EXEC.DIRECTION & ADMINISTRATION	
** GRAND TOTAL **	109.983

FY 2018 CTGP Breakout
(Dollars in Thousands)

MIDWEST REGION													
PROGRAM TITLE	MIDWEST TOTAL	SAC & FOX TRIBE OF IOWA	MINNESOTA CHIPPEWA	BAD RIVER	LAC COURTE ORIELLES	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND
Aid to Tribal Government	878.583		235.317							27.494			78.562
Consolidated Tribal Gov't Prgm-CTGP	724.119	134.126											
New Tribes													
Road Maintenance	4.339												
TRIBAL GOVERNMENT	1,607.041	134.126	235.317							27.494			78.562
Social Services	1,218.534							62.411				10.000	50.000
Indian Child Welfare Act	462.562						52.141		30.007	59.112	88.000	40.937	
Welfare Assistance	90.383												
Other, Human Services	76.262								12.005				
HUMAN SERVICES	1,847.741						52.141	62.411	42.012	59.112	88.000	50.937	50.000
Natural Resources, General	409.657						6.132						
Agriculture	4.007						4.007						
Forestry	28.868									28.868			
Water Resources	37.722												
Wildlife and Parks	49.302												
TRUST-RESOURCES MANAGEMENT	529.556						10.139			28.868			
Trust Services	215.000										215.000		
Rights Protection													
Real Estate Services	150.000												
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	365.000										215.000		
Scholarships and Adult Education	2,139.858	46.000		202.795	172.145	115.914	184.232	105.000	73.995	104.054	154.351		50.000
Johnson O'Malley	425.785						46.058	58.000	16.007	22.841	78.500		
Tribal Colleges and Universities													
EDUCATION	2,565.643	46.000		202.795	172.145	115.914	230.290	163.000	90.002	126.895	232.851		50.000
Tribal Courts	1,431.561	67.062					176.905	40.000	28.014				
Community Fire Protection	593.034						13.314	25.000		21.995			
PUBLIC SAFETY & JUSTICE	2,024.595	67.062					190.219	65.000	28.014	21.995			
Job Placement & Training	144.584							65.500					
Economic Development	182.388												
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	326.972							65.500					
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	9,266.548	247.188	235.317	202.795	172.145	115.914	482.789	355.911	160.028	264.364	535.851	50.937	178.562

FY 2018 CTGP Breakout
(Dollars in Thousands)

MIDWEST REGION												
PROGRAM TITLE	SHAKOPEE	LOWER SIOUX	MENOMINEE	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E-BE-NASH-SHE-WISH POTAWATOMI
Aid to Tribal Government	6.664	46.475	181.878			34.440			90.000		177.753	
Consolidated Tribal Gov't Prqm-CTGP											589.993	
New Tribes												
Road Maintenance						4.339						
TRIBAL GOVERNMENT	6.664	46.475	181.878			38.779			90.000		767.746	
Social Services		66.967		145.538	88.259	209.951	220.477	91.652	25.069	248.210		
Indian Child Welfare Act				84.100		40.327	35.193	32.745				
Welfare Assistance							63.672	26.711				
Other, Human Services					48.654						15.603	
HUMAN SERVICES		66.967		229.638	136.913	250.278	319.342	151.108	25.069	248.210	15.603	
Natural Resources, General				81.978		9.633					311.914	
Agriculture												
Forestry												
Water Resources											37.722	
Wildlife and Parks										49.302		
TRUST-RESOURCES MANAGEMENT				81.978		9.633				49.302	349.636	
Trust Services												
Rights Protection												
Real Estate Services	150.000											
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	150.000											
Scholarships and Adult Education				191.915	59.680	8.000	33.858	92.864	68.415	63.780	269.073	143.787
Johnson O'Malley						24.786		2.923		156.670		20.000
Tribal Colleges and Universities												
EDUCATION				191.915	59.680	32.786	33.858	95.787	68.415	220.450	269.073	163.787
Tribal Courts		54.946		259.214	149.958	112.474	267.931	79.502		179.952	15.603	
Community Fire Protection					45.552	36.576				450.597		
PUBLIC SAFETY & JUSTICE		54.946		259.214	195.510	149.050	267.931	79.502		630.549	15.603	
Job Placement & Training								79.084				
Economic Development										182.388		
Minerals and Mining												
COMMUNITY & ECON. DEVELOPMENT								79.084		182.388		
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	156.664	168.388	181.878	762.745	392.103	480.526	621.131	405.481	183.484	1,330.899	1,417.661	163.787

FY 2018 CTGP Breakout
(Dollars in Thousands)

EASTERN OKLAHOMA
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EASTERN OKLAHOMA REGION				
	PROGRAM TITLE	EASTERN OKLAHOMA TOTAL	SEMINOLE NATION	CHEROKEE NATION
	Aid to Tribal Government	555.763	555.763	
	Consolidated Tribal Gov't Prgm-CTGP			
	New Tribes			
	Road Maintenance			
	TRIBAL GOVERNMENT	555.763	555.763	
	Social Services	272.872	272.872	
	Indian Child Welfare Act	101.987	101.987	
	Welfare Assistance			
	Other, Human Services			
	HUMAN SERVICES	374.859	374.859	
	Natural Resources, General			
	Agriculture			
	Forestry			
	Water Resources			
	Wildlife and Parks	40.614	40.614	
	TRUST-RESOURCES MANAGEMENT	40.614	40.614	
	Trust Services			
	Rights Protection			
	Real Estate Services			
	Probate			
	Environmental Quality Services			
	Alaskan Native Programs			
	TRUST-REAL ESTATE SERVICES			
	Scholarships and Adult Education	404.889	404.889	
	Johnson O'Malley	107.547	107.547	
	Tribal Colleges and Universities			
	EDUCATION	512.436	512.436	
	Tribal Courts	119.773	119.773	
	Community Fire Protection			
	PUBLIC SAFETY & JUSTICE	119.773	119.773	
	Job Placement & Training	211.794	211.794	
	Economic Development			
	Minerals and Mining			
	COMMUNITY & ECON. DEVELOPMENT	211.794	211.794	
	Executive Direction			
	Administrative Services			
	EXEC.DIRECTION & ADMINISTRATION			
	** GRAND TOTAL **	1,815.239	1,815.239	

FY 2018 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	YAVAPAI APACHE
Aid to Tribal Government	141.141	0.000			11.883	30.802	0.470	4.401		2.874		90.711		
Consolidated Tribal Gov't Prqm-CTGP	7,438.553	202.077-022	108.325	1,342.475	52.585	30.692	153.166	85.674	148.546	85.431	122.720	47.047	2,619.381	375.866
New Tribes														
Road Maintenance	1.519				0.179			0.714		0.447		0.179		
TRIBAL GOVERNMENT	7,581.213	0.000	108.325	1,342.475	64.647	61.494	153.636	90.789	148.546	88.752	122.720	137.937	2,619.381	375.866
Social Services	1,140.778	197.780	0.575		235.573	156.925		178.849		146.407		74.828		
Indian Child Welfare Act	39.520		39.360									0.160		
Welfare Assistance														
Other, Human Services														
HUMAN SERVICES	1,180.615	197.780	39.935		235.639	157.188		178.837		146.407		74.988		
Natural Resources, General	31.341								16.933		1.358			
Agriculture	280.648	108.362	52.931						0.165			28.745		
Forestry	148.457													
Water Resources	13.145							8.164		4.981				
Wildlife and Parks	7.102		4.548											
TRUST-RESOURCES MANAGEMENT	480.693	108.362	57.479					8.164	17.098	4.981	1.358	28.745		
Trust Services	77.911												77.911	
Rights Protection														
Real Estate Services	152.365	66.567	85.798											
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	230.276	66.567	85.798										77.911	
Scholarships and Adult Education	8.111	0.198	0.381						7.532					
Johnson O'Malley	211.221			126.599	21.796			31.418	0.000	20.912	2.034		8.462	
Tribal Colleges and Universities														
EDUCATION	219.332	0.198	0.381	126.599	21.796			31.418	7.532	20.912	2.034		8.462	
Tribal Courts	735.057	102.042	27.760		62.773	83.634	41.838	147.785		84.670		24.559	159.996	
Community Fire Protection														
PUBLIC SAFETY & JUSTICE	735.057	102.042	27.760		62.773	83.634	41.838	147.785		84.670		24.559	159.996	
Job Placement & Training														
Economic Development	52.546												52.546	
Minerals and Mining	28.700				5.048			23.652						
COMMUNITY & ECON. DEVELOPMENT	81.246				5.048			23.652					52.546	
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	10,508.432	474.949	319.678	1,469.074	389.903	302.316	195.474	480.645	173.176	345.722	126.112	266.229	2,918.296	375.866

FY 2018 CTGP Breakout
(Dollars in Thousands)

WESTERN REGION								
PROGRAM TITLE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government								
Consolidated Tribal Gov't Prqgm-CTGP	255.252	677.806	123.942	138.143	176.570	144.058	167.544	583.330
New Tribes								
Road Maintenance								
TRIBAL GOVERNMENT	255.252	677.806	123.942	138.143	176.570	144.058	167.544	583.330
Social Services		123.910	25.931					
Indian Child Welfare Act								
Welfare Assistance								
Other, Human Services								
HUMAN SERVICES		123.910	25.931					
Natural Resources, General		13.050						
Agriculture		90.445						
Forestry		148.457						
Water Resources								
Wildlife and Parks		2.554						
TRUST-RESOURCES MANAGEMENT		254.506						
Trust Services								
Rights Protection								
Real Estate Services								
Probate								
Environmental Quality Services								
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES								
Scholarships and Adult Education								
Johnson O'Malley								
Tribal Colleges and Universities								
EDUCATION								
Tribal Courts								
Community Fire Protection								
PUBLIC SAFETY & JUSTICE								
Job Placement & Training								
Economic Development								
Minerals and Mining								
COMMUNITY & ECON. DEVELOPMENT								
Executive Direction								
Administrative Services								
EXEC.DIRECTION & ADMINISTRATION								
** GRAND TOTAL **	255.252	1,056.222	149.873	138.143	176.570	144.058	167.544	583.330

FY 2018 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	PACIFIC TOTAL	IONE MIWUK	SCOTTS VALLEY	BERRY CREEK	GUIDVILLE	BIG SANDY	BIG VALLEY	COLD SPRINGS	COLUSA	CORTINA	CLOVERDALE	ROBINSON	ENTERPRISE
Aid to Tribal Government	7,054.448		155.396	21.615	239.027	83.333	50.372	144.826	156.148	173.246	165.548	194.909	178.014
Consolidated Tribal Gov't Prqm-CTGP	4,127.543	140.432				142.406							
New Tribes													
Road Maintenance	2.520												
TRIBAL GOVERNMENT	11,184.511	140.432	155.396	21.615	239.027	225.739	50.372	144.826	156.148	173.246	165.548	194.909	178.014
Social Services	16.078												
Indian Child Welfare Act	1,246.687		15.520	84.000		50.412	57.074				51.658		
Welfare Assistance	71.019												
Other, Human Services	49.801												
HUMAN SERVICES	1,383.585		15.520	84.000		50.412	57.074				51.658		
Natural Resources, General	3.140												
Agriculture	15.877												
Forestry	63.715												
Water Resources	99.374					0.767				0.052			
Wildlife and Parks	7.000												
TRUST-RESOURCES MANAGEMENT	189.106					0.767				0.052			
Trust Services													
Rights Protection	3.880												
Real Estate Services	9.287												
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	13.167												
Scholarships and Adult Education	444.052	24.768	3.750			8.661	16.503	1.250	21.384	12.948	3.000		4.000
Johnson O'Malley	149.462						90.806					13.571	
Tribal Colleges and Universities													
EDUCATION	593.514	24.768	3.750			8.661	107.309	1.250	21.384	12.948	3.000	13.571	4.000
Tribal Courts													
Community Fire Protection	77.359		2.950										
PUBLIC SAFETY & JUSTICE	77.359		2.950										
Job Placement & Training	105.032						4.500		6.532		0.700		2.600
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	105.032						4.500		6.532		0.700		2.600
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	13,546.274	165.200	177.616	105.615	239.027	285.579	219.255	146.076	184.064	186.246	220.906	208.480	184.614

FY 2018 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE
Aid to Tribal Government	190.264	188.717	114.648	154.743	183.758	137.987	176.038	192.579	42.637	201.208	135.711		17.283
Consolidated Tribal Gov't Prqm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	190.264	188.717	114.648	154.743	183.758	137.987	176.038	192.579	42.637	201.208	135.711		17.283
Social Services						1.500			6.042				
Indian Child Welfare Act	6.000	5.700	45.894			2.380	0.500		90.000	6.000			61.998
Welfare Assistance													
Other, Human Services							3.000						32.166
HUMAN SERVICES	6.000	5.700	45.894			3.880	3.500		96.042	6.000			94.164
Natural Resources, General						3.140							
Agriculture					1.000		3.108						
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT					1.000	3.140	3.108						
Trust Services													
Rights Protection													
Real Estate Services						5.700							
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES						5.700							
Scholarships and Adult Education			20.000			2.460	4.000	3.500			74.244		79.814
Johnson O'Malley					1.010						1.000		
Tribal Colleges and Universities													
EDUCATION			20.000		1.010	2.460	4.000	3.500			75.244		79.814
Tribal Courts													
Community Fire Protection						2.200	2.500						17.766
PUBLIC SAFETY & JUSTICE						2.200	2.500						17.766
Job Placement & Training						45.021					8.400		
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT						45.021					8.400		
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	196.264	194.417	180.542	154.743	185.768	200.388	189.146	196.079	138.679	207.208	219.355		209.027

FY 2018 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION	REDWOOD VALLEY	ROUND VALLEY (COVELO)	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY
PROGRAM TITLE													
Aid to Tribal Government	113.683	55.921	179.779		152.125	192.011	162.120		163.496	196.335	212.435	157.623	145.035
Consolidated Tribal Gov't Prqm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	113.683	55.921	179.779		152.125	192.011	162.120		163.496	196.335	212.435	157.623	145.035
Social Services													
Indian Child Welfare Act	33.452		19.229		30.274		59.575		5.000	55.581		39.829	5.887
Welfare Assistance							32.332		1.000				
Other, Human Services									5.675				3.960
HUMAN SERVICES	33.452		19.229		30.274		91.907		11.675	55.581		39.829	9.847
Natural Resources, General													
Agriculture							11.769						
Forestry							57.066						
Water Resources													
Wildlife and Parks							7.000						
TRUST-RESOURCES MANAGEMENT							75.835						
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education	2.000				9.603		5.000		20.200	32.370			33.808
Johnson O'Malley	40.075						3.000						
Tribal Colleges and Universities													
EDUCATION	42.075				9.603		8.000		20.200	32.370			33.808
Tribal Courts													
Community Fire Protection			17.945				12.840		3.000	12.373			
PUBLIC SAFETY & JUSTICE			17.945				12.840		3.000	12.373			
Job Placement & Training	1.000				4.000					14.890			9.799
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	1.000				4.000					14.890			9.799
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	190.210	55.921	216.953		196.002	192.011	350.702		198.371	311.549	212.435	197.452	198.489

FY 2018 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	TUOLUMNE	UPPER LAKE	COYOTE VALLEY	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	TEJON	WILTON MIWOK	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI
Aid to Tribal Government	57.697	163.380	166.157	198.335	171.083	6.188	3.922	191.769	242.224	195.599	4.139	147.775	204.345
Consolidated Tribal Gov't Prqm-CTGP												5.026	
New Tribes													
Road Maintenance												2.520	
TRIBAL GOVERNMENT	57.697	163.380	166.157	198.335	171.083	6.188	3.922	191.769	242.224	195.599	4.139	155.321	204.345
Social Services												8.536	
Indian Child Welfare Act	61.851	17.811			6.000							30.212	
Welfare Assistance	37.687												
Other, Human Services					5.000								
HUMAN SERVICES	99.538	17.811			11.000							38.748	
Natural Resources, General													
Agriculture													
Forestry									6.649				
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT									6.649				
Trust Services													
Rights Protection									3.880				
Real Estate Services									2.970				
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES									6.850				
Scholarships and Adult Education			42.600									18.189	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION			42.600									18.189	
Tribal Courts													
Community Fire Protection			1.078									4.125	
PUBLIC SAFETY & JUSTICE			1.078									4.125	
Job Placement & Training			1.500		6.000							0.090	
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT			1.500		6.000							0.090	
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	157.235	181.191	211.335	198.335	188.083	6.188	3.922	191.769	255.723	195.599	4.139	216.473	204.345

FY 2018 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	AUGUSTINE	BARONA	JAMUL	LA JOLLA	LA POSTA
Aid to Tribal Government	4.639	256.950	11.590		0.086								
Consolidated Tribal Gov't Prqm-CTGP	240.068		259.022	250.709		214.808	222.242	206.422	172.245	139.652	172.098	198.381	158.695
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	244.707	256.950	270.612	250.709	0.086	214.808	222.242	206.422	172.245	139.652	172.098	198.381	158.695
Social Services													
Indian Child Welfare Act										27.188	6.998	2.328	9.058
Welfare Assistance													
Other, Human Services													
HUMAN SERVICES										27.188	6.998	2.328	9.058
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services	0.265		0.352										
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	0.265		0.352										
Scholarships and Adult Education													
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION													
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training													
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT													
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	244.972	256.950	270.964	250.709	0.086	214.808	222.242	206.422	172.245	166.840	179.096	200.709	167.753

FY 2018 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION												
PROGRAM TITLE	MORONGO	PALA	PECHANGA	SAN MANUEL	SAN PASQUAL	SANTA YNEZ	SANTA YSABEL	SYCUAN	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
Aid to Tribal Government												
Consolidated Tribal Gov't Prqm-CTGP	6.201	168.347	82.147	123.397	134.629	164.051	165.615	136.114	193.451	166.078	148.245	117.062
New Tribes												
Road Maintenance												
TRIBAL GOVERNMENT	6.201	168.347	82.147	123.397	134.629	164.051	165.615	136.114	193.451	166.078	148.245	117.062
Social Services												
Indian Child Welfare Act	38.003	37.268	39.603	39.001	26.267	34.951	43.032	26.636	21.947		26.356	26.214
Welfare Assistance												
Other, Human Services												
HUMAN SERVICES	38.003	37.268	39.603	39.001	26.267	34.951	43.032	26.636	21.947		26.356	26.214
Natural Resources, General												
Agriculture												
Forestry												
Water Resources			98.555									
Wildlife and Parks												
TRUST-RESOURCES MANAGEMENT			98.555									
Trust Services												
Rights Protection												
Real Estate Services												
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES												
Scholarships and Adult Education												
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION												
Tribal Courts												
Community Fire Protection								0.582				
PUBLIC SAFETY & JUSTICE								0.582				
Job Placement & Training												
Economic Development												
Minerals and Mining												
COMMUNITY & ECON. DEVELOPMENT												
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	44.204	205.615	220.305	162.398	160.896	199.002	208.647	163.332	215.398	166.078	174.601	143.276

FY 2018 CTGP Breakout
(Dollars in Thousands)

SOUTHWEST REGION															
PROGRAM TITLE	SOUTHWEST TOTAL	ACOMA	COCHITI	SANDIA	SAN FELIPE	SANTO DOMINGO	ZIA	LAGUNA PUEBLO	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	ZUNI PUEBLO
Aid to Tribal Government															
Consolidated Tribal Gov't Prqm-CTGP	5,119.931	502.602	335.227	331.880	478.924	283.503		562.542	202.886	154.113	188.723	299.752	0.000	183.485	820.256
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	5,119.931	502.602	335.227	331.880	478.924	283.503		562.542	202.886	154.113	188.723	299.752	0.000	183.485	820.256
Social Services															
Indian Child Welfare Act															
Welfare Assistance															
Other, Human Services															
HUMAN SERVICES															
Natural Resources, General															
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT															
Trust Services															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES															
Scholarships and Adult Education															
Johnson O'Malley															
Tribal Colleges and Universities															
EDUCATION															
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training															
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT															
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	5,119.931	502.602	335.227	331.880	478.924	283.503		562.542	202.886	154.113	188.723	299.752	0.000	183.485	820.256

FY 2018 CTGP Breakout
(Dollars in Thousands)

SOUTHWEST REGION	RAMAH NAVAJO CHAPTER
PROGRAM TITLE	
Aid to Tribal Government	
Consolidated Tribal Gov't Prqm-CTGP	776.038
New Tribes	
Road Maintenance	
TRIBAL GOVERNMENT	776.038
Social Services	
Indian Child Welfare Act	
Welfare Assistance	
Other, Human Services	
HUMAN SERVICES	
Natural Resources, General	
Agriculture	
Forestry	
Water Resources	
Wildlife and Parks	
TRUST-RESOURCES MANAGEMENT	
Trust Services	
Rights Protection	
Real Estate Services	
Probate	
Environmental Quality Services	
Alaskan Native Programs	
TRUST-REAL ESTATE SERVICES	
Scholarships and Adult Education	
Johnson O'Malley	
Tribal Colleges and Universities	
EDUCATION	
Tribal Courts	
Community Fire Protection	
PUBLIC SAFETY & JUSTICE	
Job Placement & Training	
Economic Development	
Minerals and Mining	
COMMUNITY & ECON. DEVELOPMENT	
Executive Direction	
Administrative Services	
EXEC.DIRECTION & ADMINISTRATION	
** GRAND TOTAL **	776.038

FY 2018 CTGP Breakout
(Dollars in Thousands)

NORTHWEST REGION									
PROGRAM TITLE	NORTHWEST TOTAL	COOS, UMPOUA, SIUSLAW	COEUR D'ALENE	NEZ PERCE	OUILEUTE	NOOKSACK	SAUK SIUATTLE	STILLA-GUAMISH	YAKAMA TRIBE
Aid to Tribal Government	348.795	0.000	119.096		0.789	24.508	163.497		40.905
Consolidated Tribal Gov't Prgm-CTGP	658.764	658.764							
New Tribes									
Road Maintenance									
TRIBAL GOVERNMENT	1,007.559	658.764	119.096		0.789	24.508	163.497		40.905
Social Services	332.781		158.418	114.431				59.932	
Indian Child Welfare Act	129.821		129.821						
Welfare Assistance	111.230							111.230	
Other, Human Services	74.640							74.640	
HUMAN SERVICES	648.472		288.239	114.431				245.802	
Natural Resources, General	319.081		234.617	84.464					
Agriculture	344.921		119.661	225.260					
Forestry	643.193		203.197	439.996					
Water Resources	236.371			206.371					30.000
Wildlife and Parks	103.891			103.891					
TRUST-RESOURCES MANAGEMENT	1,647.457		557.475	1,059.982					30.000
Trust Services									
Rights Protection									
Real Estate Services									
Probate									
Environmental Quality Services									
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES									
Scholarships and Adult Education	315.332		315.332						
Scholarships	189.087		189.087						
Adult Education	126.245		126.245						
Other, Education									
Johnson O'Malley									
Tribal Colleges and Universities									
EDUCATION	315.332		315.332						
Tribal Courts	416.913		233.493	183.420					
Community Fire Protection									
PUBLIC SAFETY & JUSTICE	416.913		233.493	183.420					
Job Placement & Training	235.559		235.559						
Economic Development	132.266		132.266						
Minerals and Mining									
COMMUNITY & ECON. DEVELOPMENT	367.825		367.825						
Executive Direction									
Administrative Services									
EXEC.DIRECTION & ADMINISTRATION									
** GRAND TOTAL **	4,403.558	658.764	1,881.460	1,357.833	0.789	24.508	163.497	245.802	70.905

FY 2018 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	MASHPEE WANPANOAG
Aid to Tribal Government	3,331.357	43.350	72.315		84.526		121.632	284.673	376.040	270.226	718.691	11.398	191.842	304.803
Consolidated Tribal Gov't Prgm-CTGP	16.667													
New Tribes														
Road Maintenance	0.470	0.470												
TRIBAL GOVERNMENT	3,348.494	43.820	72.315		84.526		121.632	284.673	376.040	270.226	718.691	11.398	191.842	304.803
Social Services	1,258.245		294.630	191.129	78.078		43.974	145.003	171.538	84.410	99.222		10.074	
Indian Child Welfare Act	513.376	89.495		55.982	60.258		43.973	73.134	47.677	44.946	65.756			
Welfare Assistance	219.669	219.669												
Other, Human Services	46.791						46.791							
HUMAN SERVICES	2,038.081	309.164	294.630	247.111	138.336		134.738	218.137	219.215	129.356	164.978		10.074	
Natural Resources, General	320.139			141.106					120.979	7.674				
Agriculture	426.043													
Forestry	261.641	13.680		178.477	21.915			47.569						
Water Resources	400.786	1.167		65.970	2.789		327.467	0.192		2.741	0.460			
Wildlife and Parks	789.976	139.720	116.628	263.167			163.734	43.926	61.705	1.096				
TRUST-RESOURCES MANAGEMENT	2,198.585	154.567	116.628	648.720	24.704		491.201	91.687	182.684	11.511	0.460			
Trust Services	6.406			5.940										
Rights Protection	141.422			119.099				22.323						
Real Estate Services	623.824			163.347	47.709		163.734	51.424		49.879	147.731			
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	771.652			288.386	47.709		163.734	73.747		49.879	147.731			
Scholarships and Adult Education	1,240.674	90.059	228.718	144.080	140.428	88.389	18.711	138.339	60.498	81.670	2.448		14.998	
Johnson O'Malley	61.871					36.180			25.691					
Tribal Colleges and Universities														
EDUCATION	1,302.545	90.059	228.718	144.080	140.428	124.569	18.711	138.339	86.189	81.670	2.448		14.998	
Tribal Courts	992.845	30.198	162.682	163.530			28.070		95.651					
Community Fire Protection	749.410	101.497	69.085	77.048			37.425		166.825					
PUBLIC SAFETY & JUSTICE	1,742.255	131.695	231.767	240.578			65.495		262.476					
Job Placement & Training	225.889		71.108	32.852				113.312						
Economic Development	606.860			71.119			102.920	24.180	2.272	5.482	393.948		6.939	
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	832.749		71.108	103.971			102.920	137.492	2.272	5.482	393.948		6.939	
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	12,234.361	729.305	1,015.166	1,672.846	435.703	124.569	1,098.431	944.075	1,128.876	548.124	1,428.256	11.398	223.853	304.803

FY 2018 CTGP Breakout
(Dollars in Thousands)

EASTERN REGION	TUNICA BILOXI	CHITIMACHA	COUSHATTA	SENECA	ST REGIS MOHAWK	TONAWANDA	ONEIDA NATION	CAYUGA	EASTERN BAND OF CHEROKEE	SEMINOLE TRIBE OF FLORIDA
PROGRAM TITLE										
Aid to Tribal Government	10.934	212.349		0.777	58.694		299.788		269.319	
Consolidated Tribal Gov't Prqm-CTGP			6.011			2.557		7.732		0.367
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT	10.934	212.349	6.011	0.777	58.694	2.557	299.788	7.732	269.319	0.367
Social Services	1.991	129.186			9.010					
Indian Child Welfare Act	1.727	0.275			30.153					
Welfare Assistance										
Other, Human Services										
HUMAN SERVICES	3.718	129.461			39.163					
Natural Resources, General							50.380			
Agriculture							426.043			
Forestry										
Water Resources										
Wildlife and Parks										
TRUST-RESOURCES MANAGEMENT							476.423			
Trust Services	0.466									
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	0.466									
Scholarships and Adult Education					43.308		186.866		2.162	
Johnson O'Malley										
Tribal Colleges and Universities										
EDUCATION					43.308		186.866		2.162	
Tribal Courts		330.965			31.478		150.271			
Community Fire Protection		116.317			3.600		177.613			
PUBLIC SAFETY & JUSTICE		447.282			35.078		327.884			
Job Placement & Training					8.617					
Economic Development										
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT					8.617					
Executive Direction										
Administrative Services										
EXEC.DIRECTION & ADMINISTRATION										
** GRAND TOTAL **	15.118	789.092	6.011	0.777	184.860	2.557	1,290.961	7.732	271.481	0.367

Section 403 Compliance

Compliance with Section 403

Section 403 of Public Law 145-113, Consolidated Appropriations Act 2016, includes a requirement for disclosure of program assessments used to support Government-wide, departmental, or agency initiatives or general operations. The general provision states:

SEC. 403. "The amount and basis of estimated overhead charges, deductions, reserves or holdbacks, including working capital fund and cost pool charges, 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 of the House of Representatives and the Senate. Changes to such estimates shall be presented to the Committee 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, 23 U.S.C. 202(a)(2)(B) and reimbursable agreements received under the authority of the 25 U.S.C. 318a (The Federal Highway Act of 1921), 45 Stat. 750, P.L. 70-520 as amended by 126 STAT. 476, P.L. 112-141 (Moving Ahead for Progress in the 21st Century Act). 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 2017, 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 2018, 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 2018 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2016 Revised	2017 Pres Budget	2017 Revised	2018 Estimate
FBMS Infrastructure Hosting & Support	1,587.6	1,615.6	1,615.6	1,706.3
FBMS Business Integration Office	1,587.6	1,615.6	1,615.6	1,706.3
Aviation Management	372.6	433.5	433.5	377.5
Office of Aviation Services	372.6	433.5	433.5	377.5
Mail and Messenger Services	222.2	222.0	222.0	141.0
Safety, Environmental, and Health Services	118.0	117.9	117.9	74.9
Shipping/Receiving & Moving Services	73.4	73.4	73.4	46.6
Vehicle Fleet	10.5	10.5	10.5	10.3
Personal Property Accountability Services	90.9	90.8	90.8	57.6
Interior Complex Management & Svcs	83.0	83.0	83.0	52.7
Departmental Library	71.4	107.4	107.4	105.9
Mail Policy	30.2	29.1	29.1	28.4
Conference and Special Events Services	169.0	168.9	168.9	107.3
Space Management Services	52.6	52.6	52.6	33.4
Office of Facilities & Admin Services	921.3	955.5	955.5	658.2
Office of Valuation Services				
Subtotal OS Shared Services	2,881.4	3,004.6	3,004.6	2,742.0
Indian Water Rights Office	173.6	173.6	173.6	173.6
Secretary's Immediate Office	173.6	173.6	173.6	173.6
Document Management Unit	1,059.0	0.0	0.0	
FOIA Tracking & Reporting System	557.3	507.6	507.6	520.2
Office of the Executive Secretariat	1,616.3	507.6	507.6	520.2
Alaska Affairs Office	11.0	11.0	11.0	11.0
Secretary's Immediate Office	11.0	11.0	11.0	11.0
Departmental News and Information	138.2	133.1	133.1	132.0
Office of Communications	138.2	133.1	133.1	132.0
Departmental Museum	131.4	126.5	126.5	125.5
Office of Property & Acquisition Management	131.4	126.5	126.5	125.5
Asbestos-Related Cleanup Cost Liabilities	3.0	3.0	3.0	3.0
FedCenter	1.9	1.9	1.9	1.9
Compliance Support ESF-11/ESF-11 Website	16.4	16.4	16.4	16.4
Office of Environmental Policy and Compliance	21.3	21.3	21.3	21.3

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2018 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2016 Revised	2017 Pres Budget	2017 Revised	2018 Estimate
Invasive Species Council	36.1	36.1	36.1	36.1
Land and Water Settlements	102.3	102.3	102.3	102.3
Invasive Species Coordinator	6.5	6.5	6.5	6.5
Office of Policy Analysis	144.9	144.9	144.9	144.9
Passport and Visa Services	3.0	2.2	2.2	2.2
International Affairs Office	3.0	2.2	2.2	2.2
CPIC	21.7	21.8	21.8	21.4
Office of Budget	21.7	21.8	21.8	21.4
Financial Statement, Internal Controls & Performance Report	74.9	72.1	72.1	71.6
Travel Management Center	10.0	10.9	10.9	13.0
e-Travel	54.4	57.8	57.8	69.0
Partnerships	34.0	32.7	32.7	32.4
Office of Financial Management	173.3	173.5	173.5	186.0
Interior Collections Management System (1G-ICMS)	47.2	47.4	47.4	47.4
Space Management Initiative	40.1	38.7	38.7	44.5
Renewable Energy Certificates	48.1	47.2	47.2	64.3
Facility Maintenance Management System	66.9	67.6	67.6	67.6
DOT Relocation Technical Assistance	7.1	7.1	7.1	7.1
Interior Asset Disposal System O&M	5.1	5.1	5.1	5.1
Office of Property and Acquisition Management	214.5	212.9	212.9	235.8
Planning and Performance Management	133.9	128.9	128.9	127.8
Office of Planning and Performance Management	133.9	128.9	128.9	127.8
Firefighter and Law Enforcement Retirement Team	32.3	41.5	41.5	41.5
Department-wide Worker's Compensation Program Coordination	84.9	84.9	84.9	84.9
OPM Federal Employment Services	41.9	40.3	40.3	40.0
Accessibility and Special Hiring Programs	69.2	66.6	66.6	66.1
Human Resources Accountability Team	74.0	71.3	71.3	70.6
Employee and Labor Relations Tracking System	3.7	3.6	3.6	3.5
Consolidated Employee Assistance Program	82.3	79.2	79.2	78.6
Office of Human Resources	388.3	387.4	387.4	385.2
EEO Complaints Tracking System	4.7	4.6	4.6	4.6
Special Emphasis Program	4.5	4.3	4.3	4.3
Office of Civil Rights	9.2	9.0	9.0	8.9

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2018 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2016 Revised	2017 Pres Budget	2017 Revised	2018 Estimate
Occupational Safety and Health	171.0	164.6	164.6	163.2
Safety Management Information System	136.9	131.8	131.8	130.6
Office of Occupational Health and Safety	307.9	296.5	296.5	293.8
Leadership Development Programs	107.2	103.2	103.2	102.4
Dept-Wide Training Programs (Excludes Online Learning)	189.2	235.2	194.8	219.3
Learning & Performance Center Management	126.5	100.6	100.6	106.8
DOIU Management	74.5	71.7	71.7	71.2
Online Learning (DOI Learn)	322.2	281.8	322.2	362.8
DOI University	819.6	792.6	792.6	862.5
Security (Classified Information Facility)	58.3	56.1	56.1	55.6
Law Enforcement Coordination	78.3	75.4	75.4	96.8
Security (MIB/SIB Complex)	903.8	902.8	902.8	583.2
Victim Witness Coordinator	21.1	20.3	20.3	20.1
OLES Detailees - Training and Compliance	107.2	89.2	89.2	107.2
Office of Law Enforcement and Security	1,168.7	1,143.8	1,143.8	863.0
Interior Operations Center	247.8	238.6	237.6	235.5
Emergency Preparedness (COOP)	105.8	101.8	101.8	100.9
Emergency Response	134.0	150.0	150.0	148.6
MIB Emergency Health and Safety	21.2	21.2	21.2	13.7
Federal Executive Board	31.0	29.8	29.8	29.6
Send Word Now Emergency Notification System	0.0		1.0	1.0
Office of Emergency Management	539.8	541.4	541.4	529.3
Alternative Dispute Resolution Training	5.6	5.4	5.4	5.3
Collaborative Action and Dispute Resolution	5.6	5.4	5.4	5.3
Cooperative Ecosystem Study Units (CESU)	0.0	3.0	3.0	3.0
CFO Financial Statement Audit	1,180.5	1,136.9	1,136.9	1,136.9
Glen Canyon Adaptive Management (GCAMP)	130.7	130.7	130.7	130.7
Department-wide Activities	1,311.2	1,270.6	1,270.6	1,270.6
Ethics	59.1	57.0	57.0	65.2
FOIA Appeals	74.1	113.4	113.4	90.5
Torts Management Support	0.0		0.0	527.2
Office of the Solicitor	133.3	170.3	170.3	682.9
Subtotal OS Activities	7,466.6	6,274.3	6,274.3	6,603.2

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2018 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2016 Revised	2017 Pres Budget	2017 Revised	2018 Estimate
IT Transformation Planning (ITT)	546.0	611.5	611.5	0.0
Office of the Chief Information Officer	546.0	611.5	611.5	0.0
Enterprise Directory Services	216.1	200.1	200.1	218.2
IT Desktop Software Administration	53.0	46.2	46.2	49.7
IOS Collaboration	103.8	104.5	104.5	103.2
Unified Messaging	72.3	92.1	92.1	74.8
	0.0			
Office of IT Service Delivery - Telecommunications Services	445.2	443.0	443.0	446.0
Privacy and Civil Liberties	40.6	49.1	49.1	69.4
Identity Credential Access Management (ICAM)	110.0	95.2	95.2	95.6
Threat Management	505.2	634.9	634.9	553.9
Information Systems Security Operations (ISSO)	17.8	24.7	24.7	5.2
Office of Information Assurance (OIA) Operations	56.1	96.5	96.5	126.5
Assessment & Authorization Services	20.9	22.3	22.3	24.6
IT Security	12.7	56.6	56.6	66.2
Enterprise Continuous Diagnostics and Monitoring	94.4	96.3	96.3	96.3
Enterprise Security Information & Event Mgmt Solution (SIEM)	204.3	205.3	205.3	204.0
Office of Information Assurance	1,062.0	1,280.8	1,280.8	1,241.5
Hosting Services	49.2	26.4	26.4	30.4
Office of IT Service Delivery - Hosting Services	49.2	26.4	26.4	30.4
Electronic Records Management	175.5	183.9	183.9	198.3
Solutions, Design and Innovation (SDI)	125.2	116.0	116.0	116.8
Geospatial Services	26.9	26.4	26.4	26.5
E-Forms	0.0	203.1	203.1	201.2
Office of Information and Technology Management	327.6	529.4	529.4	542.9
Enterprise Services Network	613.3	357.6	357.6	308.3
Frequency Management Support	108.7	103.6	103.6	81.9
NTIA Spectrum Management	182.0	169.2	169.2	177.5
Radio Program Management Office	119.3	136.8	136.8	86.7
Federal Relay Service	27.9	26.9	26.9	27.4
MIB Data Networking	71.8	72.6	72.6	48.1
Telecommunication Services	183.0	185.8	185.8	122.9
Integrated Digital Voice Communications System	152.3	152.2	152.2	101.2

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2018 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2016 Revised	2017 Pres Budget	2017 Revised	2018 Estimate
Enterprise Services Network - Central Bill Pass Throughs	1,193.1	1,516.7	1,516.7	1,311.8
Office of IT Service Delivery - Telecommunications Services	2,651.3	2,721.3	2,721.3	2,265.8
		0.0		
Enterprise Service Desk	93.8	0.0	0.0	0.0
Office of IT Service Delivery - Customer Support Services	93.8	0.0	0.0	0.0
Architecture & IT Portfolio Performance Management	350.7	315.9	315.9	368.1
Compliance and Audit Management	106.2	111.6	111.6	130.4
IT Budget Formulation & Portfolio Development	217.4	254.6	254.6	280.6
Office of Planning and Performance Management	674.4	682.0	682.0	779.1
Sustain Data Center Consolidation and Cloud Hosting Capabilities	0.0		0.0	225.7
Gateway/Bandwidth Expansion	0.0		0.0	199.3
Office of IT Service Delivery - Telecommunication Services	0.0		0.0	425.0
e-Government Initiatives	601.8	608.2	608.2	0.0
e-Gov Program Manager	0.0		0.0	8.3
e-Gov e-rulemaking	0.0		0.0	107.1
e-Gov - GovBenefits - Disaster Assistance Improvement Plan DHS	0.0		0.0	7.0
e-Gov - Integrated Acquisition Environment (IAE) Loans and	0.0		0.0	39.9
e-Gov - Human Resources Line of Business (HRLoB) OPM	0.0		0.0	14.5
e-Gov - Financial Management Line of Business (FMLoB)	0.0		0.0	13.5
e-Gov - GovBenefits.Gov Dept of Labor	0.0		0.0	11.1
e-Gov - Grants.gov HHS	0.0		0.0	405.5
e-Gov - Performance Management Line of Business (PMLoB)	0.0		0.0	6.1
e-Gov - Budget Formulation and Execution LoB	0.0		0.0	12.0
Office of Planning and Performance Management	601.8	608.2	608.2	625.0
Office of Planning and Performance Management				
Subtotal IT Shared Services	6,451.3	6,902.6	6,902.6	6,355.7
Federal Personnel and Payroll System (FPPS)	1,834.9	1,461.9	1,462.4	1,468.4
Drug Testing	89.4	84.6	95.0	96.8
OPM Employee Express	60.3	83.0	82.6	82.3
HR LOB - FPPS	0.0	362.8	359.3	375.9
IBC Human Resources Directorate	1,984.6	1,992.2	1,999.2	2,023.5
HR Systems Integration Framework (HRSIF)	83.0	62.4	62.1	62.1
HRLOB - HRSIF Central Bill	0.0	25.1	24.8	26.0

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2018 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2016 Revised	2017 Pres Budget	2017 Revised	2018 Estimate
IBC Human Resources Directorate	83.0	87.5	86.9	88.1
Transportation Services (Household Goods)	95.0	96.0	95.8	92.0
Quarters Program	138.0	139.0	139.0	137.3
Quarters-iQMIS	72.4	72.3	72.3	76.3
IBC Financial Management Directorate	305.4	307.2	307.0	305.6
Boise Acquisition Office	132.4	90.0	90.0	183.5
IBC Acquisitions Services Directorate	132.4	90.0	90.0	183.5
Subtotal Interior Business Center	2,505.3	2,477.0	2,483.2	2,600.6
TOTAL	19,304.6	18,658.6	18,664.7	18,301.5

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2018 President's Budget
BUREAU OF INDIAN AFFAIRS

(\$ in thousands)

Activity/Office	2016 Actual	2017 Pres Budget	2017 Estimate	2018 Estimate
OS Shared Services				
Financial and Business Mgmt System - FBMS				
Reimbursable Mail Services	30.0	30.0	30.0	30.0
Creative Communications	24.9	13.0	15.4	15.4
Office of Facilities & Admin Services	54.9	43.0	45.4	45.4
OFAS - MIB Space Agreement Components				
Valuation Services	861.0	860.5	860.5	860.5
Office of Valuation Services	861.0	860.5	860.5	860.5
Federal Consulting Group	60.4			
Federal Consulting Group / DOIU	60.4			
Office of Aviation Services				
Subtotal OS Shared Services	976.3	903.5	905.9	905.9

WORKING CAPITAL FUND REVENUE - Direct Billing

**FY 2018 President's Budget
BUREAU OF INDIAN AFFAIRS**

(\$ in thousands)

Activity/Office	2016 Actual	2017 Pres Budget	2017 Estimate	2018 Estimate
OS Activities				
Indian Water Rights Office	170.0	170.0	170.0	170.0
Secretary's Immediate Office	170.0	170.0	170.0	170.0
Office of Environmental Policy and Compliance				
Ocean Coastal Great Lakes Activities	20.0	20.2	20.0	20.2
Office of Policy Analysis	20.0	20.2	20.0	20.2
Office of Budget				
Single Audit Clearinghouse	28.6	28.6	43.2	43.2
Office of Financial Management	28.6	28.6	43.2	43.2
e-OPF	143.9	143.9	150.6	150.6
Office of Human Resources	143.9	143.9	150.6	150.6
Equal Employment Opportunity (EEO) Investigations	9.9	23.3	9.9	9.9
Equal Employment Opportunity (EEO) Training	1.0	1.0	1.0	1.0
Office of Civil Rights	10.9	24.3	10.9	10.9
National Indian Programs Training Center	10.1	10.1	10.1	9.6
Online Learning	10.0	26.6	10.2	10.2
Consolidated Direct Billed Leadership & Perf Centers	245.7	248.1	248.1	248.1
DOI University	265.7	284.9	268.5	268.0
Incident Management Analysis and Reporting System	1,732.7	1,732.7	1,767.4	1,802.7
Office of Law Enforcement, Security, and Emergency Management	1,732.7	1,732.7	1,767.4	1,802.7
Federal Flexible Savings Account (FSA) Program	3.5	6.3	4.7	4.7
Department-wide Programs	3.5	6.3	4.7	4.7
Subtotal OS Activities	2,375.4	2,410.9	2,435.4	2,470.4

WORKING CAPITAL FUND REVENUE - Direct Billing

**FY 2018 President's Budget
BUREAU OF INDIAN AFFAIRS**

(\$ in thousands)

Activity/Office	2016 Actual	2017 Pres Budget	2017 Estimate	2018 Estimate
IT Shared Services				
	0.0			
IT Security	208.0		0.0	0.0
	0.0			
	0.0			
	0.0			
Office of IT Service Delivery - Telecommunications Services	208.0		0.0	0.0
Unified Messaging	321.9	579.6	524.4	544.0
Office of IT Service Delivery - End User Services	321.9	579.6	524.4	544.0
		93.7		
Identity, Credential Access Management (ICAM)	707.4	854.0	854.0	879.6
Data at Rest Initiative	4.6	4.8	4.8	4.8
End Point Manager Licenses		186.6	186.6	214.6
Continuous Diagnostics and Monitoring Licenses			0.0	675.4
Office of Information Assurance	711.9	1,139.1	1,045.4	1,774.3
		42.3	0.0	0.0
Core Hosting Services	234.6	206.7	207.2	359.8
Office of IT Service Delivery - Hosting Services	234.6	249.0	207.2	359.8
ESRI Enterprise Licenses	1,897.1	1,737.7	1,737.7	1,737.7
Electronic Records Management	260.6	276.9	227.5	225.3
Imagery for the Nation (IFTN) - ESRI Enterprise Licenses		192.6	192.6	192.7
Office of Information and Technology Management	2,157.7	2,207.1	2,157.7	2,155.7
Information Systems Security Operations (ISSO)	33.2	22.9	42.9	42.9
PPCD Security Compliance	35.1	0.0	0.0	0.0
Office of Information Assurance/Security	68.3	22.9	42.9	42.9
Enterprise Services Network	1,988.0	2,245.4	1,901.3	1,901.3
EID Office Space	14.4	0.0	14.2	14.2
ISSO Telecommunications	19.4	9.7	3.2	3.2
ISSO Network Support Services	19.8	9.0	19.8	19.8
Office of IT Service Delivery - Telecommunications Services	2,041.6	2,264.1	1,938.5	1,938.5
Customer Support Services Division	2.1	0.0	0.5	0.5
Office of IT Service Delivery - Customer Support Services	2.1	0.0	0.5	0.5
Subtotal IT Shared Services	5,746.1	6,461.8	5,916.7	6,815.8

WORKING CAPITAL FUND REVENUE - Direct Billing

**FY 2018 President's Budget
BUREAU OF INDIAN AFFAIRS**

(\$ in thousands)

Activity/Office	2016 Actual	2017 Pres Budget	2017 Estimate	2018 Estimate
Interior Business Center				
IBC Office of the Director				
Payroll & HR Systems	880.4	519.0	509.9	528.0
Payroll & HR Systems (Passthrough)	72.2	341.6	401.3	412.7
HRLOB - Direct Bill	57.4	58.2	58.5	61.2
IBC Human Resources Systems	1,010.0	918.7	969.7	1,001.9
Drug Testing	65.2	65.1	64.7	66.5
IBC Human Resources Directorate	65.2	65.1	64.7	66.5
IBC Financial Management Systems				
Accounting Operations	616.1	885.1	784.7	687.3
Indirect Cost Negotiations - DOI Support	1,003.5	991.9	991.9	1,003.1
IBC Financial Management Directorate	1,619.6	1,877.0	1,776.6	1,690.4
Acquisition Service	164.1	0.0		
IBC Acquisition Services Directorate	164.1	0.0		
Subtotal Interior Business Center	2,859.0	2,860.8	2,811.0	2,758.7
TOTAL	11,956.7	12,637.0	12,068.9	12,950.9