



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

and Performance Information  
Fiscal Year 2009

## **INDIAN AFFAIRS**

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



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**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS**

**Budget Justifications  
Fiscal Year 2009**

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## INDIAN AFFAIRS GENERAL STATEMENT

*"We underscore our commitment to working with tribes on a government to government basis and to supporting tribal sovereignty and self-determination. Efforts will help to strengthen relationships with tribes, building a brighter future for all our citizens."*

*George Bush, November 2007*

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

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

The Congress set the basic framework of Federal Indian policy in enacting the Trade and Intercourse Acts (Acts) passed between 1790 and 1834. The central policy of the Acts was to subject all interaction between Indians and non-Indians to Federal control. The Acts prohibited non-Indians from acquiring Indian lands, except with the specific approval of the Congress. Trading with Indians was made subject to Federal regulation. The underlying objective of this early Federal policy was to protect Indians against incursions by non-Indians, since exploitation of Indians was one of the major causes of fighting and conflict between Indians and non-Indians on the western frontier. In fact, the Secretary of War was established in 1784 with its primary mission to "negotiate treaties with the Indians" and with the armed militia at the disposal of Indian commissioners. Over the next 50 years, laws regulating trade between non-Indians and Indians were enacted and a network of Indian agents and subagents was established.

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

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

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

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

**Indian Affairs Programs:** Indian Affairs provides services directly or through contracts, grants, or compacts to a service population of about 1.6 million American Indians and Alaska Natives who are enrolled members of 562 federally recognized Indian Tribes in the 48 contiguous United States and Alaska. While the role of the organization has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination, Tribes still look to Indian Affairs for a broad spectrum of services. Programs are funded and operated in a highly decentralized manner, with about 90 percent of all appropriations expended at the local level, of which about 62 percent of appropriations is provided directly to Tribes and tribal organizations through grants, contracts, and compacts.

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

The extensive scope of Indian Affairs programs is authorized by numerous treaties, court decisions, and legislation and covers virtually the entire range of Federal, State and local government services. Programs administered by either Tribes or Indian Affairs through the Bureau of Indian Education include an education system consisting of 184 schools and dormitories for approximately 44,000 elementary and secondary students and 28 tribal colleges, universities, and post-secondary schools. Programs administered through the Bureau of Indian

Affairs include social services, natural resources management on 56 million acres of trust land, economic development programs in some of the most isolated and economically depressed areas of the United States, law enforcement and detention services, administration of tribal courts, implementation of land and water claim settlements, replacement and repair of schools, repair and maintenance of roads and bridges, and repair of structural deficiencies on high hazard dams.

**The People We Serve:** Indian Affairs programs serve communities that face great challenges. While the organization serves approximately 1.6 million enrolled members of federally recognized Tribes, the 2000 Census<sup>1</sup> data indicated that the total American Indian and Alaska Native population has grown to 2.5 million, almost five times the population reported in 1960. On Indian reservations, poverty is still commonplace, unemployment and violence are higher than the national average and incidents of infant mortality, alcoholism, and substance abuse are far in excess of the rest of America.

As reported in the Bureau's 2003 *Indian Labor Force Report*, which calculates unemployment differently than the U.S. Labor Department by applying a broader definition of unemployed (anyone over the age of 16 not working is considered unemployed); 49 percent<sup>2</sup> of the total Indian labor force living on or near Indian reservations was unemployed. Of those individuals who were employed, 33 percent were earning wages that were below poverty guidelines established by the Department of Health and Human Services.

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

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

**The Indian Affairs Organization:** Currently, the line authority for Indian Affairs programs begins at the Assistant Secretary level. Within the parameters established by the Congress and the Executive Branch, the primary responsibilities of the Assistant Secretary are to advise the Secretary on Indian Affairs policy issues, communicate policy and oversee the programs of the BIA and the BIE, provide leadership in consultations with Tribes, and serve as the Departmental official for intra- and interdepartmental coordination and liaison within the Executive branch on Indian matters.

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

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

<sup>2</sup> For 2003, Tribes determined their available labor work force and unemployment percentage by including tribal members whose age was 16 and over. For 1999, the range was 16 through 64. If the 1999 criteria were used, range 16 through 64 only, the unemployment level would be approximately 43 percent, the same level as reported in 1999. Because many individuals in the 65 and over age group were employed and identified in the total employed category, they were also included in the available or total workforce category.

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

The *Director of the Bureau of Indian Education* supervises 22 education line officers stationed throughout the country and two post-secondary schools. The Bureau of Indian Education supports the operation of day schools, boarding schools, and dormitories housing Indian children who attend public schools. The organization was formerly known as the Office of Indian Education Programs.

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

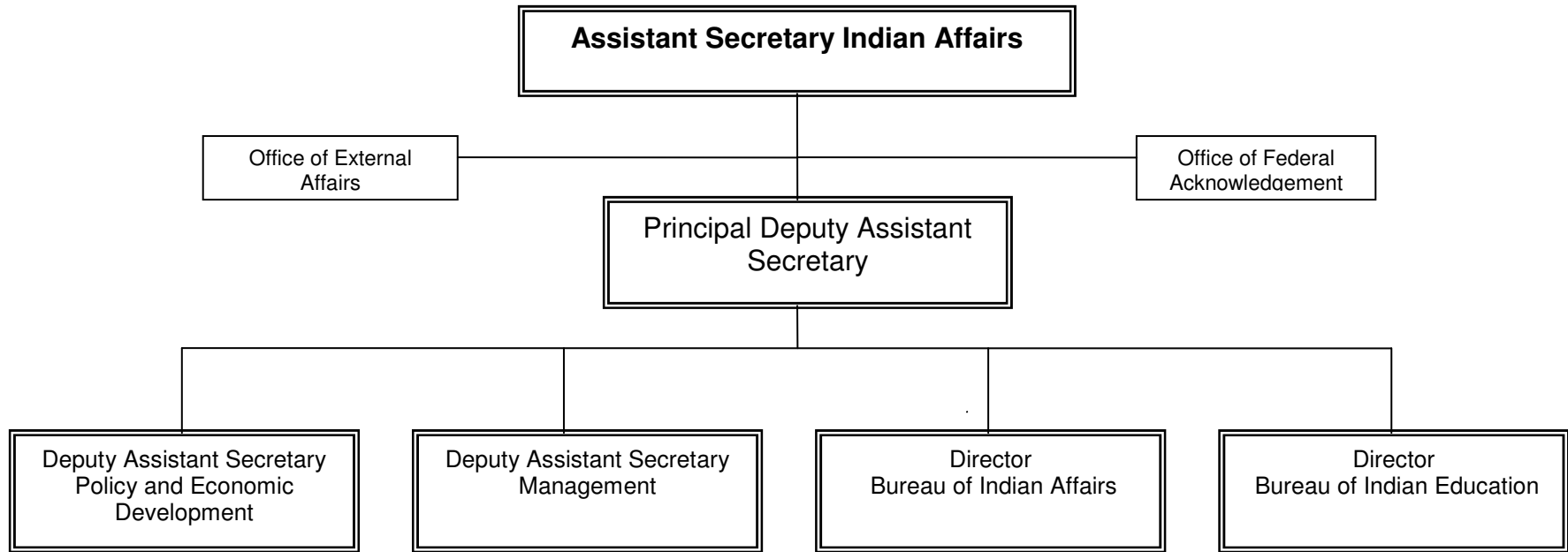
The *Deputy Assistant Secretary for Policy and Economic Development*, through the Office of Indian Energy and Economic Development, the Office of Indian Gaming, and the Office of Self-Governance, is responsible for all economic development and self-governance activities of Indian Affairs.

The *Land Consolidation Center* reports to the Director of the Bureau of Indian Affairs. This center receives allocated funding for land consolidation services from the Office of the Special Trustee for American Indians (OST).

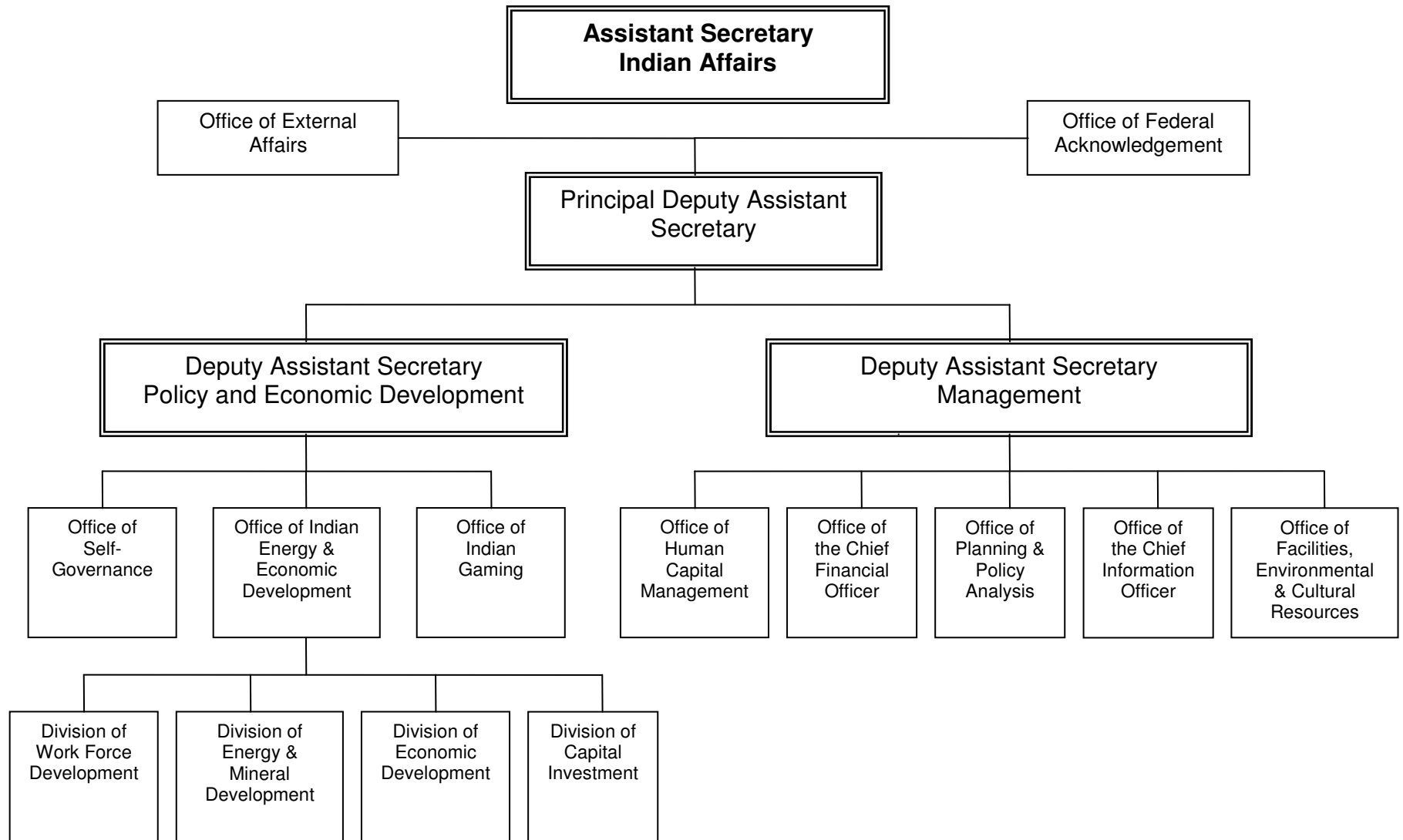
The organization provides function managers (administrative or program) line authority to direct standardization in policy and procedure development and implementation. The function manager can achieve operational efficiencies by redirecting workloads during various operating conditions, as well as creating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

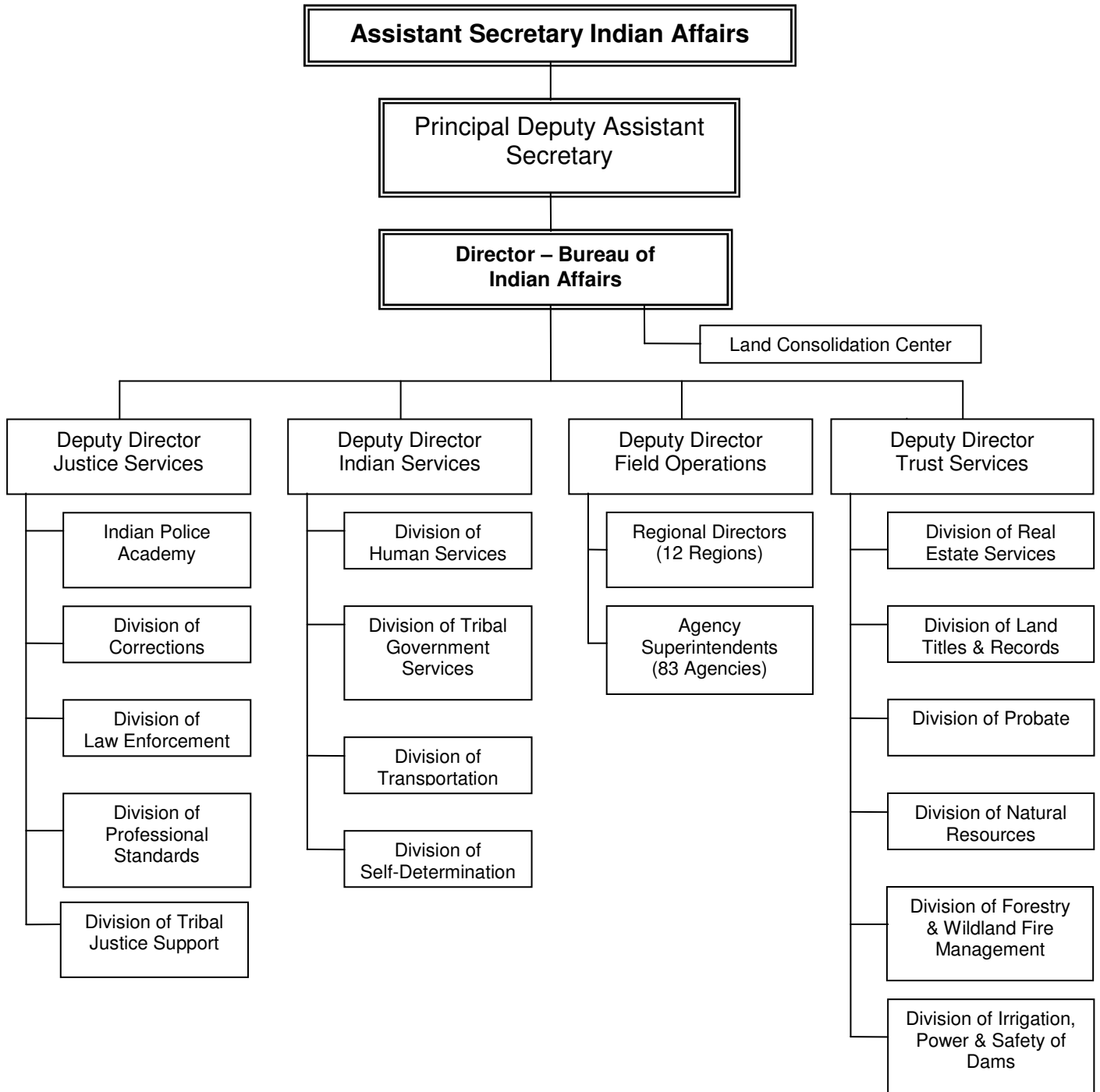
Indian Affairs functions are closely coordinated with the OST. The functions performed by the OST support Indian Affairs efforts to ensure continued trust management improvements, sound management of natural resources, accurate and timely real estate transactions, and leasing decisions that preserve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

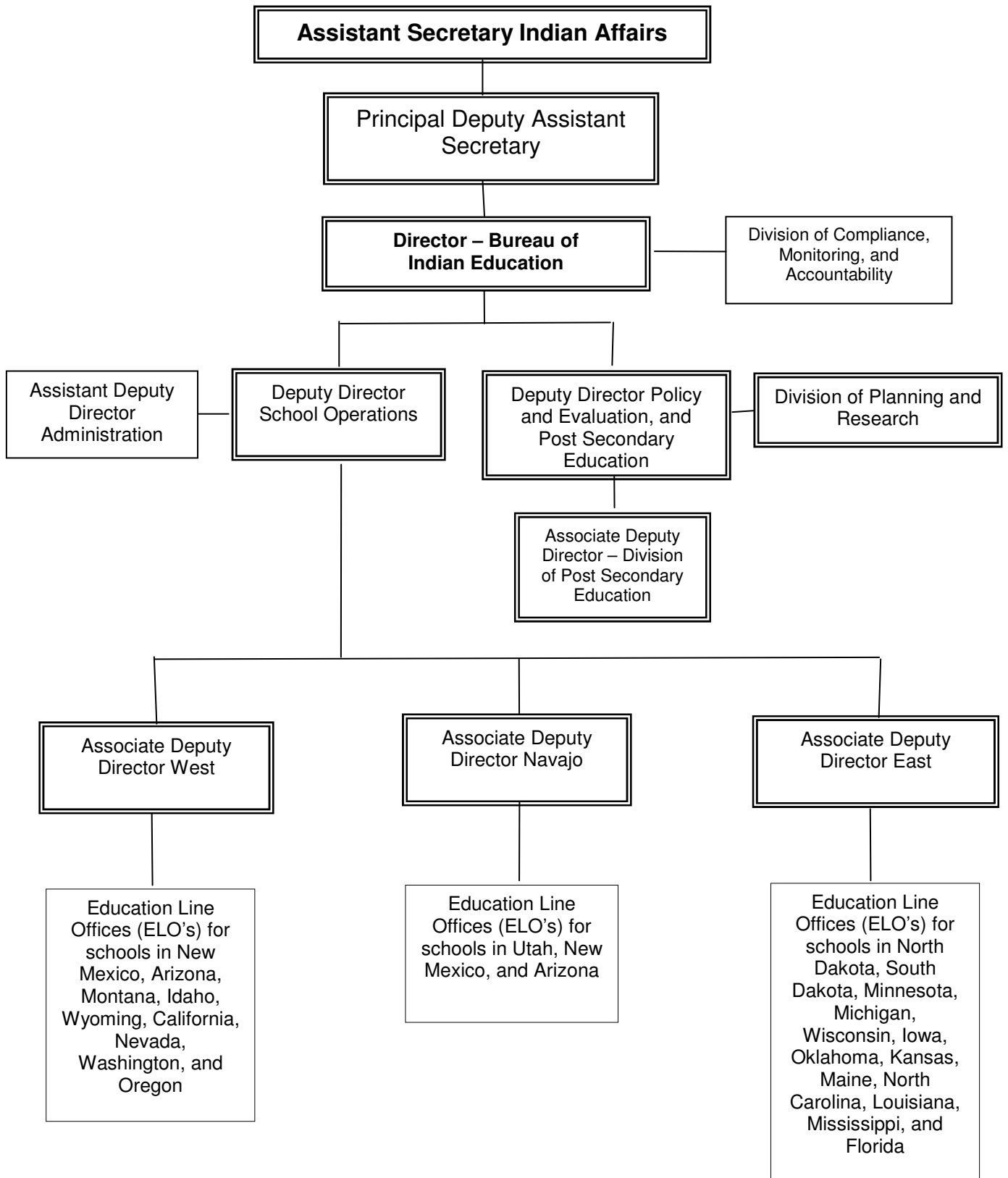
The current organizational charts for the Assistant Secretary – Indian Affairs, the Bureau of Indian Affairs, and the Bureau of Indian Education are illustrated on the following pages:











# BUREAU OF INDIAN AFFAIRS Regional Map



5/22/01

## OVERVIEW OF FY 2009 BUDGET REQUEST

<b>Total FY 2009 Budget Request</b>				
(Dollars in Thousands)				
Budget Authority	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009 President's Budget	FY 2009 Request Change from FY 2008 Enacted
Current	2,308,304	2,291,279	2,191,364	-99,915
Permanent	118,978	119,983	114,451	-5,532
<b>Total</b>	<b>2,427,282</b>	<b>2,411,262</b>	<b>2,305,815</b>	<b>-105,447</b>
<i>Full-Time Equivalents</i>	<i>8,731</i>	<i>8,701</i>	<i>8,577</i>	<i>-124</i>

The FY 2009 President's request for Indian Affairs is \$2.3 billion in total budget authority, a net decrease of \$105.4 million from the FY 2008 enacted level. About 95 percent of the budget authority is provided through current appropriations for discretionary programs. The remaining five percent are permanent appropriations derived from collections and receipts generally from user fees to offset costs of programs that generate the fees. In FY 2009 Indian Affairs budget supports the full time equivalent of 8,577 employees, a reduction of 124 from the FY 2008 enacted levels.

The FY 2009 Indian Affairs budget focuses on fulfilling core responsibilities to American Indian and Alaska Natives through programs and services vital to Indian Country that benefit the greatest number of Indians on a nationwide basis. The FY 2009 budget continues the Secretary's Safe Indian Communities and Improving Indian Education Initiatives proposed in the FY 2008 budget and maintains the Department's commitment to trust management reform. Changes to the FY 2009 budget factored in Administration and Tribal priorities, demonstrated program performance, and realistic administrative limitations.

The FY 2009 budget includes a combination of programmatic increases and decreases, elimination of congressional add-ons and earmarks, travel reductions, realization of savings from changing to performance-based contracting, and funding to address fixed costs. The following table shows the nature of the changes included in the FY 2009 budget:

<b>FY 2009 President's Budget Request Changes</b>	
(Dollars in Thousands)	
Congressional Add-ons & Earmarks	-39,513
Programmatic Changes	-86,432
Fixed Costs & Related Changes	28,947
Travel Reduction	-2,385
Performance Contracting Reduction	532
<b>Total FY 2009 Request Reduction</b>	<b>-99,915</b>

## BUDGET AND PERFORMANCE

<b>FY 2009 Budget Request by DOI Strategic Goal</b> <i>(Dollars in Thousands)</i>				
	<b>2007 Operating Plan</b>	<b>2008 Enacted</b>	<b>2009 Request</b>	<b>2009 Request Change from 2008</b>
<b>Serving Communities:</b>				
Protect Lives, Resources and Property	240,911	268,320	270,592	2,272
Fulfill Trust Responsibilities	459,049	448,605	442,533	-6,072
Advance Quality Communities for Tribes	1,595,346	1,562,315	1,465,469	-96,846
<b>Resource Protection:</b>				
Protect Cultural Resources	12,998	12,039	12,770	731
<b>Total Current Budget Authority</b>	<b>2,308,304</b>	<b>2,291,279</b>	<b>2,191,364</b>	<b>-99,915</b>

The FY 2009 budget request is summarized above within the framework of the U.S. Department of the Interior Strategic Plan. Under the Strategic Plan, the Indian Affairs budget funds programs and services that fall mainly within the mission area of Serving Communities and its three end-outcome goals: Protect Lives, Resources and Property, Fulfill Indian Fiduciary Trust Responsibilities, and Advance Quality Communities for Tribes and Alaska Natives. One Indian Affairs' program falls within the mission area of Resource Protection with the end outcome goal of Protecting Cultural and Natural Heritage Resources. Indian Affairs administration supports and is therefore spread across all end outcome goals.

### Serving Communities:

- Protect Lives, Resources, and Property includes the Public Safety and Justice programs. The 2009 Budget request includes an increase for Law Enforcement as a result of the President's ongoing commitment to safe Indian communities.
- Fulfill Trust Responsibilities includes programs that are part of the Unified Trust Budget (Trust-Natural Resources Management and Trust-Real Estate Services), Resources Management Construction, and Indian Land and Water Claim Settlements. The decrease primarily reflects reductions in congressional earmarks and add-ons, and a diminished requirement for settlement funding.
- Advance Quality Communities for Tribes includes programs providing support for Tribal Government, Human Services, Community and Economic Development, Education, and Construction. The decreases include the elimination of the Housing Improvement Program and Johnson O'Malley assistance grants, and reductions in welfare assistance and school construction.
- Protecting Cultural and Natural Heritage Resources includes an increase to the Office of Environmental Quality to preserve American Indian artifacts.

## SUMMARY OF BUDGET CHANGES

The Indian Affairs budget request for FY 2009 is \$2.2 billion in current appropriations, which is \$99.9 million or 4.4 percent below the enacted 2008 budget. The Operation of Indian Programs account is funded at \$2.0 billion, which is \$59.5 million or 2.9 percent below the enacted 2008 budget. The 2009 budget emphasizes programs that provide a safe, secure, and economically sound future for Indian children. The budget continues the commitment to the Improving Indian Education and Safe Communities Initiatives; includes a \$1.0 million contribution to the Secretary's new Safe Borderlands Initiative, and requests funding to foster economic development, provide job placement and training, reduce crime on reservations, improve trust management, and improve student achievement.

The Budget Changes At A Glance table, which follows, summarizes the increases and decreases in funding requested in the 2009 Indian Affairs Budget. The budget includes two Department-wide reductions:

### **Travel Reduction -\$2,385,000**

The Department is undertaking an effort to reduce travel and relocation expenses by \$20 million across all Interior Bureaus. The allocation of shares of this travel reduction is based on each bureau's percentage of the Department's total 2007 budget object class 21 expenses. Indian Affairs' share of this reduction is \$2.4 million. Indian Affairs will create a strategy to manage and control travel and relocation costs that promotes improved efficiency in allocating available travel funds to highest priority uses, locations, and functions. Indian Affairs will review policies and business practices for managing travel and relocations to ensure that these policies and business practices emphasize travel priorities, reduce costs through improved management and efficiencies, and increase accountability for managing travel priorities and cost. Options that Indian Affairs will consider in reducing 2009 travel expenses include:

- Reduce number of travelers to meetings and conferences.
- Reduce number of meetings, conferences, seminars, etc. hosted and attended to only mission-critical events.
- Increase use of teleconferences, video-conferencing technologies, on-line meeting capabilities, etc. in lieu of traveling to events.
- Increase use of on-line booking and travel management services.

Individual program travel reductions are identified in the 2009 program changes section of each program.

### **Savings as a result of Performance-based Contracting -\$532,000**

To help offset higher priority budget increases, the 2009 budget request includes a reduction of \$532,000 to be realized from a portion of savings generated by converting contracts to a performance-based acquisition mechanism. The Department established a goal in 2007 of converting 45 percent of eligible contracts to performance-based contracting mechanisms. Indian Affairs achieved some success in meeting the goal during 2007, but requires additional effort during 2008 to achieve the 45 percent target. The additional savings to be achieved in 2008 are assumed as a base reduction for 2009 budget planning and have been aggregated for a general offset reduction in the Indian Affairs budget. Individual program reductions are included in the 2009 program changes section of each affected program.

## BUDGET CHANGES AT-A-GLANCE

(Dollars in Thousands)				
PROGRAM	DESCRIPTION	FY 2007 OPERATING PLAN	FY 2008 ENACTED	FY 2009 PROGRAM CHANGES
	<b>Program Increases</b>	<b>209,780</b>	<b>206,458</b>	<b>27,089</b>
Tribal Government	Awarding officials for 638 contracts	3,016	3,375	1,000
Human Services	Social Services dealing with methamphetamine use	31,421	31,908	1,500
Human Services	SSAS replacement system	0	0	1,850
Trust – Natural Resources Management	Geospatial GIS assistance to programs	1,250	1,230	900
Trust – Real Estate Services	Lockbox Coordinators previously funded by OST	9,724	10,476	1,100
Trust – Real Estate Services	Anticipated demand for Probate services in FY 2009	8,002	8,861	935
Trust – Real Estate Services	Museum projects to preserve Indian artifacts & collections	9,513	8,552	300
Public Safety and Justice	Southwest Borderlands Initiative	0	0	1,000
Community and Economic Development	Construction & Employment Caseworker Training Program	8,444	7,925	1,000
Executive Direction and Administrative Services	Recurring requirements in support of the internet reconnect	53,199	52,866	6,368
Executive Direction and Administrative Services	Human Capital Office workload ratio	10,965	9,244	1,088
Executive Direction and Administrative Services	Employee displacement costs due to Tribal contracting of BIA programs	481	0	700
Executive Direction and Administrative Services	Expands regional & field safety programs	4,646	3,821	1,000
Executive Direction and Administrative Services	BIA I + II Tenant Improvement Payment	35,458	33,927	2,100
Bureau of Indian Education	Supports course offerings at Haskell & SIPI	15,676	16,005	448
Bureau of Indian Education	Employee displacement costs at schools changing to grant status	700	0	1,500
Bureau of Indian Education	Upgrades to ENAN IT network	4,998	6,054	1,300
Construction - Administration	New building lease management responsibilities	6,029	6,036	1,000
Indian Guaranteed Loan Program	Modernize LOMAS & maintain loan guarantee levels	6,258	6,178	2,000
	<b>Program Reductions</b>	<b>366,518</b>	<b>291,626</b>	<b>-75,819</b>
Tribal Government & Human Services	Reduction in welfare assistance for single employables	87,847	86,476	-21,972
Trust – Real Estate Services	Reduction for Litigation Supp/Atty Fee costs and reimbursement	4,150	3,101	-1,000
Community and Economic Development	Reduction for BIA maintained roads	27,565	25,576	-13,000
Construction - Education	Annual and cyclic maintenance and 2 construction projects	204,956	142,935	-27,936
Settlements/Miscellaneous Payments	Indian Land & Water Settlement requirements	42,000	33,538	-11,911
	<b>Program Eliminations</b>	<b>42,990</b>	<b>34,961</b>	<b>-34,961</b>
Tribal Government & Bureau of Indian Education	Elimination of Johnson O'Malley Assistance Grants	19,900	21,347	-21,347
Tribal Government & Human Services	Elimination of Housing Improvement Program	23,090	13,614	-13,614
	<b>Eliminate Congressional Add-ons &amp; Earmarks</b>	<b>574,778</b>	<b>605,134</b>	<b>-39,513</b>
	<b>Dept-wide - Travel Reduction</b>			<b>-2,385</b>
	<b>Dept-wide Savings from Performance-based Contracting</b>			<b>-532</b>
	<b>Other Programs</b>	<b>1,114,238</b>	<b>1,153,100</b>	<b>-2,741</b>
	<b>Total Program Changes</b>	<b>2,308,304</b>	<b>2,291,279</b>	<b>-128,862</b>
	<b>Fixed Costs/Related Changes</b>			<b>28,947</b>
	<b>TOTAL</b>	<b>2,308,304</b>	<b>2,291,279</b>	<b>-99,915</b>



## **Unified Trust Budget**

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

Management of trust assets for Tribes and individual Indians has been a key component of the Indian Affairs mission for well over a century. The BIA is working closely with the Office of the Special Trustee for American Indians in support of the Secretary's ongoing efforts to reform current trust systems, policies, and procedures. In 2009, the Department of the Interior will invest \$482.3 million in Indian trust programs. This Unified Trust Budget includes a net increase of \$2.8 million over the 2008 enacted budget and reflects savings from the completion of certain trust reform tasks as well as new investments in probate services. The FY 2009 Indian Affairs budget contributes \$300.7 million to the Department's Unified Trust Budget. The table on the following page outlines the components and funding level of the UTB.

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

From 1996 through 2008, the Department will have invested \$4.4 billion in the management, reform, and improvement of Indian trust programs. These investments have allowed Interior to better meet fiduciary trust responsibilities, provide greater accountability at every level, and operate with staff trained in the principles of fiduciary trust management. The Office of Historical Trust Accounting continues to reconcile past transactions in individual and tribal trust accounts.

### **Accomplishments to date include:**

- Account holders can call a nationwide toll-free information center to get answers to their questions. Before the Trust Beneficiary Call Center opened, beneficiaries often had to contact a number of Interior offices to get their questions answered.
- More than \$79 million has been distributed to individual Indian trust account holders who were previously on the "Whereabouts Unknown" list through collaborative efforts between the Office of the Special Trustee for American Indians, Bureau of Indian Affairs, and tribal governments.
- More than 400-million pages of Indian trust documents have been collected, safeguarded, and protected for future use at the state-of-the-art American Indian Records Repository, in Lenexa, Kansas.
- The equivalent of more than 360,000 fractionated interests have been restored to Tribes through the Indian Land Consolidation Office purchase program to reduce fractionated ownership of land.
- Over 3,000 Interior and tribal employees working in trust matters received fiduciary trust training. Over 500 BIA and OST employees and 381 tribal employees received records management training.

- Updated and upgraded technology for trust management has been installed at BIA and OST offices across the country. This technology includes new accounting, title, leasing, and funds receivable systems, including a centralized commercial “lockbox” process for the collection of trust payments.
- Tribal and individual trust beneficiary services are available from Regional Trust Administrators and Fiduciary Trust Officers, experienced in fiduciary trust matters.
- Land survey issues in Indian Country are being managed by new Bureau of Land Management Indian Lands Surveyors, hired specifically to support Indian Country needs, located at the 12 BIA Regional Offices.
- Account holders with trust assets in agency locations that have been converted to new technology and trust systems are receiving improved, comprehensive statements listing assets they own and encumbrances associated with their land.
- In spring 2006, through a partnership with the BIA and OST, Interior opened the new National Indian Programs Training Center in Albuquerque, New Mexico. The new facility provides training in areas such as trust programs, social services, law enforcement, and education.
- Individual Indian Monies account holders who receive disbursements from their trust accounts are able to use their funds more quickly through the use of Direct Deposit.

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

The 2009 Unified Trust Budget proposal includes \$56.4 million to support the Office of Historical Trust Accounting. The Office of Historical Trust Accounting plans, organizes, directs, and executes the historical accounting of 275,000 Individual Indian Money and Tribal Trust accounts.

The OHTA expects to allocate approximately \$40 million to historical accounting for individual Indian accounts, with the balance used for tribal trust accounting. The OHTA estimates that by allocating approximately \$40 million per year to the IIM historical accounting, work could be completed by 2011.

The remainder of the funding is for the workload associated with tribal trust cases, for a total of \$16.4 million. At present, there are 102 cases pending, including a class action case seeking certification of a class of over 250 tribes. OHTA intends to continue its strategy for 2009 of satisfying the critical information needs of the litigating Tribes through OHTA’s document production and organization, digitization, and analysis of tribal accounts.

The 2009 budget also includes a program increase of \$2.6 million for BIA and OST to meet the ongoing demand for probate services, while continuing to reduce the excess probate caseload. This funding increase will also support the Office of Hearings and Appeals and their role in resolving probate cases.

In addition, the 2009 budget includes a \$9.8 million reduction for the elimination of the Indian Land Consolidation program. Although the program is terminated in 2009, the Department will explore other options for addressing the critical issue of fractionation.

**FY 2009 UNIFIED TRUST BUDGET**  
(in thousands of dollars)

<b>Program</b>	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>Total Changes</b>	<b>2009 PB</b>
<b>Beneficiary Services &amp; Ownership Information</b>				
BIA Trust Services General (TPA)	9,724	10,476	606	11,082
BIA Probate (TPA)	8,002	8,861	4,091	12,952
BIA Probate backlog	7,882	10,712	-3,330	7,382
BIA Land Titles & Records	13,552	14,425	322	14,747
<i>BIA General Program (TPA)</i>	30,679	32,960	868	33,828
<i>BIA Reservation Projects</i>	12,831	14,256	56	14,312
BIA Real Estate Services	43,510	47,216	924	48,140
<i>BIA Land Records Improvement Central</i>	5,884	13,811	-163	13,648
<i>BIA Land Records Improvement Regional</i>	2,013	2,003	8	2,011
BIA Land Records Improvement	7,897	15,814	-155	15,659
<i>BIA General Program (TPA)</i>	2,410	2,502	145	2,647
<i>BIA Envir. Quality Projects</i>	9,513	8,552	402	8,954
BIA Environmental Quality	11,923	11,054	547	11,601
BIA Central Office Oversight Trust & Real Estate Serv.	13,180	4,297	-249	4,048
BIA Regional Oversight Trust-Real Estate Serv.	11,969	11,058	56	11,114
BIA Trust-Real Estate Services Oversight	25,149	15,355	-193	15,162
OST Indian Land Consolidation	34,006	9,844	-9,844	0
OST TMPC- Probate Cleanup	9,537	8,247	1,659	9,906
<b>Total Beneficiary Services &amp; Ownership Information</b>	<b>171,182</b>	<b>152,004</b>	<b>-5,373</b>	<b>146,631</b>
<b>Land &amp; Natural Resource Assets</b>				
BIA Natural Resources (TPA)	8,104	4,267	187	4,454
BIA Endangered Species	219	1,228	-978	250
BIA Indian Integ. Res. Info Prog	1,250	1,230	900	2,130
<i>BIA General Program (TPA)</i>	22,253	23,000	342	23,342
<i>BIA Noxious Weed Eradication</i>	983	1,015	6	1,021
BIA Agriculture & Range	23,236	24,015	348	24,363
<i>BIA General Program (TPA)</i>	23,981	25,193	381	25,574
<i>BIA Forestry Projects</i>	18,478	17,535	94	17,629
BIA Forestry	42,459	42,728	475	43,203
BIA Water Resources General Program (TPA)	4,103	4,176	39	4,215
<i>BIA General Program (TPA)</i>	4,875	4,902	78	4,980
<i>BIA Fish Wildlife &amp; Parks Projects</i>	1,794	1,586	3	1,589
BIA Fish Wildlife & Parks	6,669	6,488	81	6,569
<i>BIA General Program (TPA)</i>	2,923	3,098	76	3,174
<i>BIA Mineral &amp; Mining Projects</i>	6,034	6,932	1	6,933
<i>BIA Mining &amp; Minerals Oversight</i>	1,250	1,466	901	2,367
BIA Mineral & Mining	10,207	11,496	978	12,474
<i>BIA Central Office Oversight Resources Mgmt.</i>	2,165	2,210	12	2,222
<i>BIA Regional Oversight Resources Mgmt.</i>	5,342	5,488	-1,156	4,332
BIA Resources Mgmt. Program Oversight	7,507	7,698	-1,144	6,554
<b>Total Land &amp; Natural Resource Assets</b>	<b>103,754</b>	<b>103,326</b>	<b>886</b>	<b>104,212</b>

**FY 2009 UNIFIED TRUST BUDGET**  
(in thousands of dollars) (continued)

<b>Trust Fund Assets</b>				
OST Trust Services	10,509	10,388	1,634	12,022
OST Field Operations	33,653	32,345	-130	32,215
<b>Total Trust Fund Assets</b>	<b>44,162</b>	<b>42,733</b>	<b>1,504</b>	<b>44,237</b>
<b>Administrative Services</b>				
<i><b>DOI Trust Organization</b></i>				
OST Executive Direction	2,132	2,156	7	2,163
OST Budget Finance & Adm	12,749	12,856	305	13,161
OST External Affairs	737	1,247	-6	1,241
OST Trust Review & Audit	5,849	5,194	-499	4,695
OST Trust Accountability-Deputy	0	984	0	984
OST Trust Accountability-Trust Regulations	1,464	1,481	110	1,591
OST Trust Accountability-TPMC Data Projects	7,009	3,970	508	4,478
<b>Total DOI Trust Organization</b>	<b>29,940</b>	<b>27,888</b>	<b>425</b>	<b>28,313</b>
<i><b>Historical Accounting</b></i>				
OHTA	56,384	55,504	880	56,445
<b>Historical Accounting</b>	<b>56,384</b>	<b>55,504</b>	<b>880</b>	<b>56,445</b>
<i><b>Human Resources</b></i>				
OST Trust Accountability-Training	4,509	3,080	-1,017	2,063
<b>Human Resources</b>	<b>4,509</b>	<b>3,080</b>	<b>-1,017</b>	<b>2,063</b>
<i><b>Information Technology</b></i>				
OST - CIO IT Services	20,305	20,124	508	20,632
BIA Information Technology	53,199	52,866	6,869	59,735
<b>Total Information Technology</b>	<b>73,504</b>	<b>72,990</b>	<b>7,377</b>	<b>80,367</b>
<i><b>Business Practices</b></i>				
OST TPMC- Re-Engineering	4,435	3,216	-805	2,411
OST TPMC- Risk Management	1,521	651	-36	615
<b>Business Practices</b>	<b>5,956</b>	<b>3,867</b>	<b>-841</b>	<b>3,026</b>
<i><b>Records Management</b></i>				
OST CIO -Trust Records	18,458	18,044	-1,018	17,026
<b>Records Management</b>	<b>18,458</b>	<b>18,044</b>	<b>-1,018</b>	<b>17,026</b>
<b>Total Administrative Services</b>	<b>188,751</b>	<b>181,373</b>	<b>5,806</b>	<b>187,240</b>
<b>Unified Budget</b>	<b>507,849</b>	<b>479,436</b>	<b>2,823</b>	<b>482,320</b>
Numbers may not add due to rounding.				
<b>Unified Trust Summary</b>	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>Total Changes</b>	<b>2009 PB</b>
BIA - OIP Programs	284,592	290,105	10,567	300,672
OST-Land Consolidation	34,006	9,844	-9,844	0
OST Federal Trust Programs	189,251	179,487	2,100	181,648
<b>TOTAL</b>	<b>507,849</b>	<b>479,436</b>	<b>2,823</b>	<b>482,320</b>

## Tribal Priority Allocation

**Evaluation of Tribal Priority Allocation Distribution:** Tribal Priority Allocations (TPA) fund basic tribal services, such as social services, adult vocational training, child welfare, natural resources management, and contract support. TPA gives Tribes the opportunity to further Indian self-determination by establishing their own priorities and moving Federal funds among programs. The table below details the increases and decreases to TPA in the FY 2009 budget.

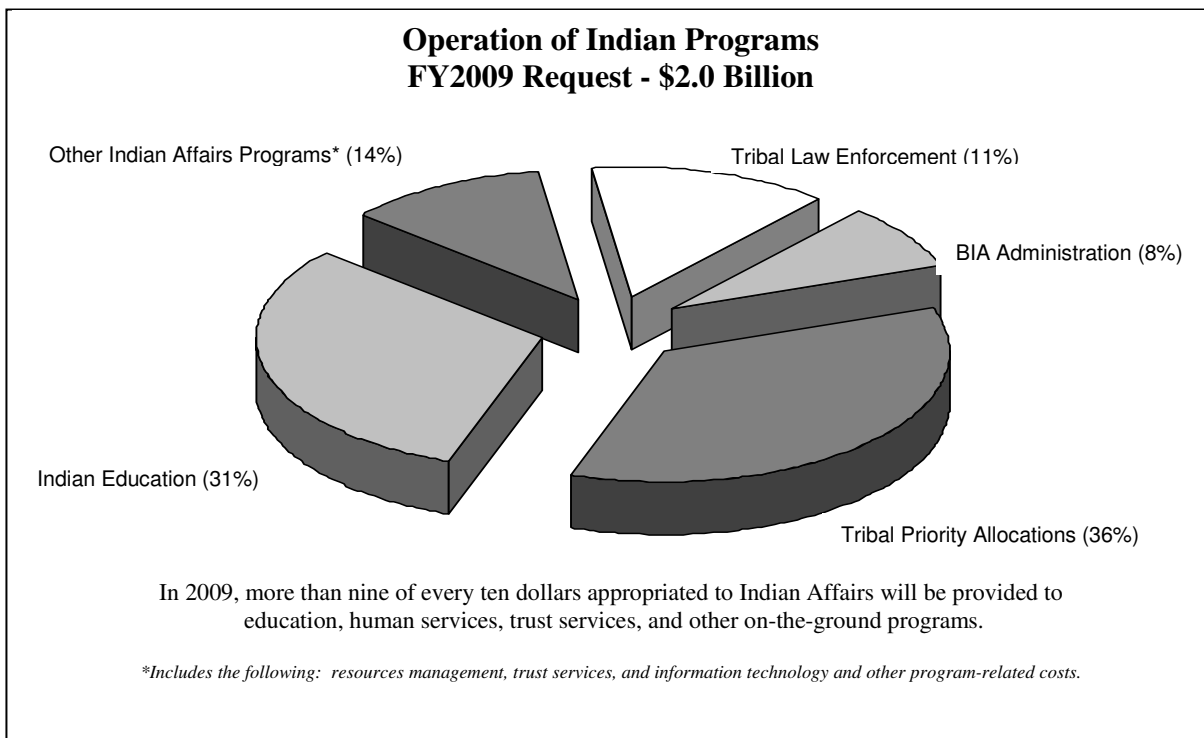
### TRIBAL PRIORITY ALLOCATIONS (TPA) Funding 2007-2009 (Dollars in Thousands)

ACTIVITIES Subactivities Program Elements	FY 2007 OPERATING PLAN	FY 2008 PRESIDENT'S BUDGET REQUEST	FY 2008 ENACTED	FIXED COSTS & RELATED CHANGES	PROGRAM CHANGES	FY 2009 PRESIDENT'S BUDGET REQUEST
<b>DECREASES</b>						
<b>Welfare Assistance</b>	<b>87,727</b>	<b>81,712</b>	<b>86,476</b>	<b>-13</b>	<b>-21,972</b>	<b>64,491</b>
<i>Welfare Assistance</i>	80,179	74,164	78,928	-13	-14,424	64,491
<i>SG Welfare Assistance</i>	7,548	7,548	7,548	0	-7,548	0
<b>Indian Child Welfare Act</b>	<b>10,063</b>	<b>9,974</b>	<b>10,803</b>	<b>-5</b>	<b>-984</b>	<b>9,814</b>
<b>Housing Improvement Program</b>	<b>23,090</b>	<b>0</b>	<b>13,614</b>	<b>0</b>	<b>-13,614</b>	<b>0</b>
<i>Housing Improvement Program</i>	18,824	0	13,614	0	-13,614	0
<i>SG HIP</i>	4,266	0	0	0	0	0
<b>Tribal Courts</b>	<b>12,013</b>	<b>12,065</b>	<b>14,338</b>	<b>170</b>	<b>-2,461</b>	<b>12,047</b>
<b>Economic Development</b>	<b>4,733</b>	<b>3,603</b>	<b>4,531</b>	<b>-45</b>	<b>-993</b>	<b>3,493</b>
<b>Road Maintenance</b>	<b>27,565</b>	<b>25,981</b>	<b>25,576</b>	<b>470</b>	<b>-13,018</b>	<b>13,028</b>
<b>Johnson-O'Malley Assistance Grants (TPA)</b>	<b>19,700</b>	<b>0</b>	<b>21,347</b>	<b>15</b>	<b>-21,362</b>	<b>0</b>
<i>Johnson-O'Malley Assistance Grants</i>	12,000	0	13,782	15	-13,797	0
<i>SG JOM Grants</i>	6,689	0	6,570	0	-6,570	0
<i>CTGP JOM Grants</i>	1,011	0	995	0	-995	0
<b>Scholarships and Adult Education</b>	<b>29,432</b>	<b>24,050</b>	<b>29,581</b>	<b>-12</b>	<b>-5,906</b>	<b>23,663</b>
<b>Travel and Other</b>	<b>497,913</b>	<b>516,062</b>	<b>509,091</b>	<b>8,554</b>	<b>-424</b>	<b>517,221</b>
<b>TOTAL TPA Decreases</b>	<b>712,236</b>	<b>673,447</b>	<b>715,357</b>	<b>9,134</b>	<b>-80,734</b>	<b>643,757</b>
<b>INCREASES</b>						
<b>Social Services</b>	<b>31,421</b>	<b>32,414</b>	<b>31,908</b>	<b>195</b>	<b>1,435</b>	<b>33,538</b>
<b>Trust Services</b>	<b>9,724</b>	<b>10,642</b>	<b>10,476</b>	<b>-451</b>	<b>1,057</b>	<b>11,082</b>
<b>Probate</b>	<b>8,002</b>	<b>9,001</b>	<b>8,861</b>	<b>3,189</b>	<b>902</b>	<b>12,952</b>
<b>Job Placement and Training</b>	<b>8,444</b>	<b>8,051</b>	<b>7,925</b>	<b>-61</b>	<b>1,000</b>	<b>8,864</b>
<b>TOTAL TPA Increases</b>	<b>57,591</b>	<b>60,108</b>	<b>59,170</b>	<b>2,872</b>	<b>4,394</b>	<b>66,436</b>
<b>TOTAL TPA</b>	<b>769,827</b>	<b>733,555</b>	<b>774,527</b>	<b>12,006</b>	<b>-76,340</b>	<b>710,193</b>
change from 08 enacted						-8.3%
change from 08 req						-3.2%
<b>Non-TPA Indian Affairs</b>	<b>1,538,477</b>	<b>1,495,335</b>	<b>1,516,752</b>	<b>16,941</b>	<b>-52,522</b>	<b>1,481,171</b>
change from 08 enacted						-2.3%
change from 08 req						-0.9%
<b>TOTAL Indian Affairs</b>	<b>2,308,304</b>	<b>2,228,890</b>	<b>2,291,279</b>	<b>28,947</b>	<b>-128,862</b>	<b>2,191,364</b>
change from 08 enacted						-4.4%
change from 08 req						-1.7%

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

## INDIAN AFFAIRS ADMINISTRATION

While accomplishing operational goals, Indian Affairs remains committed to keeping administrative costs low. In FY 2009, administrative costs account for only 8 percent of requested funding. Indian Affairs administrative support functions include support to the office of the Assistant Secretary, Chief Finance Officer functions, and performance planning and analysis. In 2009, more than nine of every 10 dollars will be provided to education, law enforcement, human services, trust services, and other local level programs.



**Summary Table**  
**Indian Affairs**

Source		FY 2008 Enacted	FY 2009 Request	(+/-) From FY 2008
<b><u>Direct Appropriations</u></b>				
Operation of Indian Programs	\$(000's)	2,047,809	1,988,290	-59,519
	<i>FTE</i>	<i>5,910</i>	<i>5,833</i>	<i>-77</i>
Construction	\$(000's)	203,754	173,261	-30,493
	<i>FTE</i>	<i>413</i>	<i>416</i>	<i>3</i>
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	33,538	21,627	-11,911
	<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>
Indian Guaranteed Loan Program Account	\$(000's)	6,178	8,186	2,008
	<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal, Direct Appropriations</b>	\$(000's)	<b>2,291,279</b>	<b>2,191,364</b>	<b>-99,915</b>
	<i>FTE</i>	<i>6,323</i>	<i>6,249</i>	<i>-74</i>
<b><u>Permanent Appropriations:</u></b>				
Miscellaneous Permanent Appropriations	\$(000's)	104,125	107,201	3,076
	<i>FTE</i>	<i>364</i>	<i>364</i>	<i>0</i>
Quarters Operation and Maintenance	\$(000's)	5,500	5,500	0
	<i>FTE</i>	<i>55</i>	<i>55</i>	<i>0</i>
White Earth Settlement Fund	\$(000's)	3,000	3,000	0
Gifts and Donation Account	\$(000's)	60	0	-60
Indian Guaranteed Loan Program Account	\$(000's)	8,233	0	-8,233
Indian Direct Loan Financing Account	\$(000's)	315	0	-315
Revolving Fund for Loans, Liquidating Account	\$(000's)	-1,000	-1,000	0
Indian Loan Guaranty and Insurance Fund Liquidating Account	\$(000's)	-250	-250	0
<b>Subtotal, Permanent Appropriations</b>	\$(000's)	<b>119,983</b>	<b>114,451</b>	<b>-5,532</b>
	<i>FTE</i>	<i>419</i>	<i>419</i>	<i>0</i>
<b><u>Total Budget Authority</u></b>				
	\$(000's)	<b>2,411,262</b>	<b>2,305,815</b>	<b>-105,447</b>
Direct Appropriation FTEs	<i>FTE</i>	<i>6,323</i>	<i>6,249</i>	<i>-74</i>
Permanent Appropriation FTEs	<i>FTE</i>	<i>419</i>	<i>419</i>	<i>0</i>
Other FTEs (Reimbursable & Allocations)	<i>FTE</i>	<i>1,959</i>	<i>1,909</i>	<i>-50</i>
<b>Total Adjusted FTE</b>	<i>FTE</i>	<b><i>8,701</i></b>	<b><i>8,577</i></b>	<b><i>-124</i></b>

INDIAN AFFAIRS  
 FY 2009 BUDGET REQUEST  
 (Dollars in thousands)

PROGRAM ACTIVITY SUMMARY	FY 2007 Operating Plan	FY 2008 Enacted	Fixed Costs & Related Changes	Program Changes	FY 2009 President's Budget Request
<b>OPERATION OF INDIAN PROGRAMS</b>					
Tribal Government	392,261	399,863	4,810	-14,970	389,703
Human Services	144,824	139,339	240	-27,153	112,426
Natural Resources Management	145,238	147,158	1,664	-7,000	141,822
Trust and Real Estate Services	144,073	148,370	1,295	422	150,087
Public Safety and Justice	217,611	243,656	2,285	-3,167	242,774
Community and Economic Development	42,234	39,436	749	-13,014	27,171
Executive Direction and Administrative Services	244,070	240,375	9,099	10,853	260,327
<b>BUREAU OF INDIAN AFFAIRS</b>	<b>1,330,311</b>	<b>1,358,197</b>	<b>20,142</b>	<b>-54,029</b>	<b>1,324,310</b>
<b>BUREAU OF INDIAN EDUCATION</b>	<b>657,912</b>	<b>689,612</b>	<b>8,227</b>	<b>-33,859</b>	<b>663,980</b>
<b>TOTAL, OIP</b>	<b>1,988,223</b>	<b>2,047,809</b>	<b>28,369</b>	<b>-87,888</b>	<b>1,988,290</b>
<b>CONSTRUCTION</b>					
Education Construction	204,956	142,935	449	-28,008	115,376
Public Safety and Justice Construction	11,605	14,393	6	-2,966	11,433
Resources Management Construction	45,125	38,309	64	-1,067	37,306
General Administration Construction	10,137	8,117	51	978	9,146
<b>TOTAL, CONSTRUCTION</b>	<b>271,823</b>	<b>203,754</b>	<b>570</b>	<b>-31,063</b>	<b>173,261</b>
<b>TOTAL, SETTLEMENTS/MISC. PAYMENTS</b>	<b>42,000</b>	<b>33,538</b>		<b>-11,911</b>	<b>21,627</b>
<b>INDIAN GUARANTEED LOAN PROGRAM</b>	<b>6,258</b>	<b>6,178</b>	<b>8</b>	<b>2,000</b>	<b>8,186</b>
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	<b>2,308,304</b>	<b>2,291,279</b>	<b>28,947</b>	<b>-128,862</b>	<b>2,191,364</b>

BUDGET DISTRIBUTION SUMMARY	FY 2007 Operating Plan	FY 2008 Enacted	Fixed Costs & Related Changes	Program Changes	FY 2009 President's Budget Request
Tribal Priority Allocations	769,827	774,527	12,006	-76,340	710,193
Other Programs/Projects	1,062,165	1,111,344	17,651	-13,034	1,115,961
Central	112,274	117,695	-1,017	2,582	119,260
Regional	43,957	44,243	-271	-1,096	42,876
Construction	271,823	203,754	570	-31,063	173,261
Settlements/Miscellaneous Payments	42,000	33,538		-11,911	21,627
Loans	6,258	6,178	8	2,000	8,186
<b>Total:</b>	<b>2,308,304</b>	<b>2,291,279</b>	<b>28,947</b>	<b>-128,862</b>	<b>2,191,364</b>



INDIAN AFFAIRS - FY 2009 BUDGET REQUEST  
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2007 OPERATING PLAN	FY 2008 ENACTED	FIXED COSTS & RELATED CHANGES	TOTAL PROGRAM CHANGES	FY 2009 PRESIDENT'S BUDGET REQUEST	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
<b>OPERATION OF INDIAN PROGRAMS</b>										
<b>BUREAU OF INDIAN AFFAIRS</b>										
<b>TRIBAL GOVERNMENT</b>										
Aid to Tribal Government (TPA)	35,954	33,146	479	-29	33,596	33,596				
Consolidated Tribal Gov't Program (TPA)	63,185	68,160	773	-995	67,938	67,938				
Self Governance Compacts (TPA)	141,849	143,452	3,493	-14,118	132,827	132,827				
Self Gov JOM					[-6,570]					
Self Gov Welfare Asst					[-7,548]					
Contract Support (TPA)	143,628	147,294	0	0	147,294	147,294				
Indian Self-Determination Fund (TPA)		0	0	0	0	0				
New Tribes (TPA)	316	311	0	0	311	311				
Tribal Government Program Oversight	7,329	7,500	65	172	7,737	0	3,837	3,900	0	0
Central Oversight	4,313	4,125	29	-317	3,837		3,837			
Regional Oversight	3,016	3,375	36	489	3,900			3,900		
<b>Total, Tribal Government</b>	<b>392,261</b>	<b>399,863</b>	<b>4,810</b>	<b>-14,970</b>	<b>389,703</b>	<b>381,966</b>	<b>3,837</b>	<b>3,900</b>	<b>0</b>	<b>0</b>
<b>HUMAN SERVICES</b>										
Social Services (TPA)	31,421	31,908	195	1,435	33,538	33,538				
Welfare Assistance (TPA)	80,179	78,928	-13	-14,424	64,491	64,491				
Indian Child Welfare Act (TPA)	10,063	10,803	-5	-984	9,814	9,814				
Housing Improvement Program (TPA)	18,824	13,614	0	-13,614	0	0				
Human Services Tribal Design (TPA)	446	442	2	0	444	444				
Human Services Program Oversight	3,891	3,644	61	434	4,139	0	3,296	843	0	0
Central Oversight	902	918	543	1,835	3,296		3,296			
[SSAS]					[1,850]					
Regional Oversight	2,989	2,726	-482	-1,401	843			843		
<b>Total, Human Services</b>	<b>144,824</b>	<b>139,339</b>	<b>240</b>	<b>-27,153</b>	<b>112,426</b>	<b>108,287</b>	<b>3,296</b>	<b>843</b>	<b>0</b>	<b>0</b>
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>										
Natural Resources (UTB) (TPA)	8,104	4,267	190	-3	4,454	4,454				4,454
Irrigation Operations and Maintenance	12,074	11,874	48	-986	10,936				10,936	
Rights Protection Implementation	18,076	19,841	181	-3,485	16,537				16,537	
Tribal Management/Development Program	4,278	6,534	37	-2,237	4,334				4,334	
Endangered Species (UTB)	219	1,228	6	-984	250				250	250
Integrated Resource Info Program (UTB)	1,250	1,230	0	900	2,130				2,130	2,130
Agriculture & Range (UTB)	23,236	24,015	379	-31	24,363	23,342	0	0	1,021	24,363
Agriculture Program (UTB) (TPA)	22,253	23,000	373	-31	23,342	23,342				23,342
Noxious Weed Eradication (UTB)	983	1,015	6	0	1,021				1,021	1,021
Forestry (UTB)	42,459	42,728	553	-78	43,203	25,574	0	0	17,629	43,203
Forestry Program (UTB) (TPA)	23,981	25,193	435	-54	25,574	25,574				
Forestry Projects (UTB)	18,478	17,535	118	-24	17,629				17,629	17,629
Water Resources (partial UTB)	11,159	9,759	269	-10	10,018	4,215	0	0	5,803	4,215
Water Resources Program (UTB) (TPA)	4,103	4,176	39	0	4,215	4,215				4,215
Water Mgmt., Planning & PreDevelopment	7,056	5,583	230	-10	5,803				5,803	
Fish, Wildlife and Parks (UTB)	6,669	6,488	84	-3	6,569	4,980	0	0	1,589	6,569
Wildlife & Parks Program (UTB) (TPA)	4,875	4,902	81	-3	4,980	4,980				4,980
Fish, Wildlife & Parks Projects (UTB)	1,794	1,586	3	0	1,589				1,589	1,589
Minerals and Mining (UTB)	10,207	11,496	1,022	-44	12,474	3,174	1,492	875	6,933	12,474
Minerals & Mining Program (UTB) (TPA)	2,923	3,098	82	-6	3,174	3,174				3,174
Minerals & Mining Projects (UTB)	6,034	6,932	39	-38	6,933				6,933	6,933
Minerals & Mining Central Oversight (UTB)	1,250	1,466	26	0	1,492		1,492			1,492
Minerals & Mining Regional Oversight (UTB)	0	0	875	0	875			875		875
Resource Management Program Oversight (UTB)	7,507	7,698	-1,105	-39	6,554	0	2,222	4,332	0	6,554
Central Oversight (UTB)	2,165	2,210	27	-15	2,222		2,222			2,222
Regional Oversight (UTB)	5,342	5,488	-1,132	-24	4,332			4,332		4,332
<b>Total, Trust-Natural Resources Management</b>	<b>145,238</b>	<b>147,158</b>	<b>1,664</b>	<b>-7,000</b>	<b>141,822</b>	<b>65,739</b>	<b>3,714</b>	<b>5,207</b>	<b>67,162</b>	<b>104,212</b>
<b>TRUST - REAL ESTATE SERVICES</b>										
Trust Services (UTB) (TPA)	9,724	10,476	-451	1,057	11,082	11,082				11,082
Navajo-Hopi Settlement Program	1,148	1,177	27	-1	1,203				1,203	
Probate (UTB) (TPA)	8,002	8,861	3,189	902	12,952	12,952				12,952
Probate Backlog (UTB)	7,882	10,712	-3,000	-330	7,382		7,382			7,382
Land Title and Records Offices (UTB)	13,552	14,425	359	-37	14,747			14,747		14,747
Real Estate Services (UTB)	43,510	47,216	1,051	-127	48,140	33,828	0	0	14,312	48,140
RES Program (UTB) (TPA)	30,679	32,960	990	-122	33,828	33,828				33,828
RES Projects (UTB)	12,831	14,256	61	-5	14,312				14,312	14,312
Land Records Improvement (UTB)	7,897	15,814	11	-166	15,659	0	13,648	2,011	0	15,659
LRI - Central (UTB)	5,884	13,811	3	-166	13,648		13,648			13,648
LRI - Regional (UTB)	2,013	2,003	8	0	2,011			2,011		2,011
Environmental Quality (UTB)	11,923	11,054	301	246	11,601	2,647	0	0	8,954	11,601
EQ Program (UTB) (TPA)	2,410	2,502	155	-10	2,647	2,647				2,647
EQ Projects (UTB)	9,513	8,552	146	256	8,954			8,954		8,954
Alaskan Native Programs	995	1,006	20	-4	1,022	1,022	0	0	0	0
Alaskan Native Programs (TPA)	995	1,006	20	-4	1,022	1,022				
Rights Protection	14,291	12,274	-115	-1,022	11,137	2,008	0	172	8,957	0
Rights Protection (TPA)	2,069	2,155	-141	-6	2,008	2,008				
Water Rights Negotiations/Litigation	7,907	6,847	25	-16	6,856				6,856	
Litigation Support/Attny Fees	4,150	3,101	0	-1,000	2,101				2,101	
Other Indian Rights Protection	165	171	1	0	172			172		
Trust - Real Estate Services Oversight (UTB)	25,149	15,355	-97	-96	15,162	0	4,048	11,114	0	15,162
Central Oversight (UTB)	13,180	4,297	-232	-17	4,048		4,048			4,048
Regional Oversight (UTB)	11,969	11,058	135	-79	11,114			11,114		11,114

INDIAN AFFAIRS - FY 2009 BUDGET REQUEST  
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2007 OPERATING PLAN	FY 2008 ENACTED	FIXED COSTS & RELATED CHANGES	TOTAL PROGRAM CHANGES	FY 2009 PRESIDENT'S BUDGET REQUEST	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
<b>Total, Trust-Real Estate Services</b>	144,073	148,370	1,295	422	150,087	63,539	25,078	28,044	33,426	136,725
<b>PUBLIC SAFETY AND JUSTICE</b>										
Law Enforcement	204,454	228,137	2,109	-669	229,577	0	3,521	0	226,056	0
Criminal Investigations and Police Services	133,254	137,275	1,036	-163	138,148				138,148	
Detention/Corrections	49,698	64,023	710	-85	64,648				64,648	
Inspections/Internal Affairs	1,227	3,189	17	-19	3,187				3,187	
Tribal Law Enforcement & Special Initiatives	10,953	13,817	740	465	15,022				15,022	
[Meth Initiative]	[2,600]	[6,338]			[6,338]				[6,338]	
[IMARS]	[2,172]	[1,700]		[967]	[2,667]				[2,667]	
[Southwest Borderlands]				[1,000]	[1,000]				[1,000]	
Indian Police Academy	3,407	3,627	32	-70	3,589				3,589	
Tribal Justice Support	1,498	1,457	5	0	1,462				1,462	
Law Enforcement Program Management	4,417	4,749	-431	-797	3,521		3,521			
Tribal Courts (TPA)	12,013	14,338	170	-2,461	12,047	12,047				
Fire Protection (TPA)	1,144	1,181	6	-37	1,150	1,150				
<b>Total, Public Safety and Justice</b>	217,611	243,656	2,285	-3,167	242,774	13,197	3,521	0	226,056	0
<b>COMMUNITY and ECONOMIC DEVELOPMENT</b>										
Job Placement and Training (TPA)	8,444	7,925	-61	1,000	8,864	8,864				
Economic Development (TPA)	4,733	4,531	-45	-993	3,493	3,493				
Road Maintenance (TPA)	27,565	25,576	470	-13,018	13,028	13,028				
Community Development Oversight	1,492	1,404	385	-3	1,786	0	958	828	0	0
Central Oversight	534	591	367	0	958		958			
Regional Oversight	958	813	18	-3	828			828		
<b>Total, Community and Economic Development</b>	42,234	39,436	749	-13,014	27,171	25,385	958	828	0	0
<b>EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES</b>										
Assistant Secretary Support	9,895	10,235	639	0	10,874		10,874			
Executive Direction	16,538	18,179	907	-104	18,982	13,747	2,019	3,216	0	0
Executive Direction (TPA)	11,180	12,635	1,174	-62	13,747	13,747				
Executive Direction (Central)	2,166	2,183	-157	-7	2,019		2,019			
Executive Direction (Regional)	3,192	3,361	-110	-35	3,216			3,216		
Administrative Services	48,632	49,736	1,158	-154	50,740	13,398	36,504	838	0	0
Administrative Services (TPA)	12,745	13,052	403	-57	13,398	13,398				
Administrative Services (Central)	35,126	35,861	734	-91	36,504		36,504			
Administrative Services (Regional-Safety)	761	823	21	-6	838			838		
Information Resources Technology (UTB)	53,199	52,866	593	6,276	59,735				59,735	59,735
Personnel Services	33,266	28,906	380	1,764	31,050	0	10,531	0	20,519	0
Centralized Personnel	10,965	9,244	223	1,064	10,531		10,531			
Labor-Related Payments and Training	22,301	19,662	157	700	20,519				20,519	
[Employee Displacement]	[1,181]	0		[700]	[700]					
Facilities Management	24,418	24,081	381	971	25,433	0	0	0	25,433	0
Facilities and Safety Management	4,646	3,821	78	986	4,885				4,885	
Operations and Maintenance	19,772	20,260	303	-15	20,548				20,548	
Intra-Governmental Payments	22,664	22,445	4,188	0	26,633				26,633	
Rentals [GSA/Direct]	35,458	33,927	853	2,100	36,880				36,880	
<b>Total, Executive Direction &amp; Administrative Svcs</b>	244,070	240,375	9,099	10,853	260,327	27,145	59,928	4,054	169,200	59,735
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	1,330,311	1,358,197	20,142	-54,029	1,324,310	685,258	100,332	42,876	495,844	300,672
<b>BUREAU OF INDIAN EDUCATION</b>										
Elementary and Secondary (forward funded)	458,310	479,895	7,066	-11,367	475,594	0	0	0	475,594	0
ISEP Formula Funds	351,817	358,341	6,467	-252	364,556				364,556	
ISEP Program Adjustments	7,533	3,205	61	0	3,266				3,266	
Education Program Enhancements		12,108	0	-6,891	5,217				5,217	
Student Transportation	42,833	47,844	322	-1,254	46,912				46,912	
Early Childhood Development (FACE)	12,067	15,024	216	-2,970	12,270				12,270	
Administrative Cost Grants	44,060	43,373	0	0	43,373				43,373	
Elementary/Secondary Programs	72,390	74,621	530	-13,822	61,329	0	0	0	61,329	0
Facilities Operations	56,047	56,504	493	-25	56,972				56,972	
Residential Education Placement Program	3,713	3,715	22	0	3,737				3,737	
Juvenile Detention Education	630	620	0	0	620				620	
Johnson-O'Malley Assistance Grants (TPA)	12,000	13,782	15	-13,797	0	0				
Post Secondary Programs	108,619	111,749	416	-11,393	100,772	24,935	0	0	75,837	0
Haskell and SIPI	15,676	16,005	428	419	16,852				16,852	
Tribal Colleges and Universities	54,721	56,821	0	0	56,821				56,821	
Tribal Colleges and Universities Supplements (TPA)	4,588	1,272	0	0	1,272	1,272				
Tribal Technical Colleges	2,004	5,906	0	-5,906	0				0	
Scholarships and Adult Education (TPA)	29,432	29,581	-12	-5,906	23,663	23,663				
Special Higher Education Scholarships	2,198	2,164	0	0	2,164				2,164	
Education Management	18,593	23,347	215	2,723	26,285	0	18,928	0	7,357	0
Education Program Management	13,595	17,293	212	1,423	18,928		18,928			
[Employee Displacement-Ed]				[1,500]						
Education IT (ENAN & NASIS)	4,998	6,054	3	1,300	7,357				7,357	
[ENAN]				[1,300]						
<b>TOTAL, BUREAU OF INDIAN EDUCATION</b>	657,912	689,612	8,227	-33,859	663,980	24,935	18,928	0	620,117	0
<b>TOTAL OIP</b>	1,988,223	2,047,809	28,369	-87,888	1,988,290	710,193	119,260	42,876	1,115,961	300,672

INDIAN AFFAIRS - FY 2009 BUDGET REQUEST  
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2007 OPERATING PLAN	FY 2008 ENACTED	FIXED COSTS & RELATED CHANGES	TOTAL PROGRAM CHANGES	FY 2009 PRESIDENT'S BUDGET REQUEST
<b>CONSTRUCTION</b>					
<b>EDUCATION CONSTRUCTION</b>					
Replacement School Construction	83,891	46,716	1	-24,312	22,405
Replacement Facility Construction	26,873	9,748	0	7,265	17,013
Employee Housing Repair	1,973	1,942	3	-350	1,595
Facilities Improvement and Repair	92,219	84,529	445	-10,611	74,363
<b>Total, Education Construction</b>	<b>204,956</b>	<b>142,935</b>	<b>449</b>	<b>-28,008</b>	<b>115,376</b>
<b>PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>					
Facilities Improvement and Repair	8,103	10,938	3	-2,966	7,975
Fire Safety Coordination	171	176	3	0	179
Fire Protection	3,331	3,279	0	0	3,279
<b>Total, Public Safety and Justice Construction</b>	<b>11,605</b>	<b>14,393</b>	<b>6</b>	<b>-2,966</b>	<b>11,433</b>
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>					
Irrigation Project Construction:					
Navajo Indian Irrig. Project	12,588	12,414	10	-3	12,421
Irrigation Projects	7,000	984	0	-984	0
Engineering and Supervision	2,469	2,103	14	-11	2,106
Survey and Design	296	292	0	0	292
Federal Power Compliance [FERC]	678	672	2	-19	655
Dam Projects:					
Safety of Dams	20,175	19,939	29	-50	19,918
Dam Maintenance	1,919	1,905	9	0	1,914
<b>Total, Resources Management Construction</b>	<b>45,125</b>	<b>38,309</b>	<b>64</b>	<b>-1,067</b>	<b>37,306</b>
<b>GENERAL ADMINISTRATION CONSTRUCTION</b>					
Telecommunications Improvement & Repair	2,889	881	0	0	881
Facilities Improvement and Repair	1,219	1,200	1	-22	1,179
Construction Program Management	6,029	6,036	50	1,000	7,086
<b>Total, General Administration Construction</b>	<b>10,137</b>	<b>8,117</b>	<b>51</b>	<b>978</b>	<b>9,146</b>
<b>TOTAL, CONSTRUCTION</b>	<b>271,823</b>	<b>203,754</b>	<b>570</b>	<b>-31,063</b>	<b>173,261</b>
<b>INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS</b>					
Land Settlements:					
White Earth Land Settlement Act (Adm.)	625	625	0	0	625
Hoopa-Yurok Settlement	250	250	0	0	250
Quinalt Indian Nation Boundary Settlement	316	0	0	0	0
Water Settlements:					
Pyramid Lake Water Rights Settlement	142	142	0	0	142
Nez Perce/Snake River	20,730	15,463	0	-253	15,210
Miscellaneous Payments:					
Cherokee, Choctaw, and Chickasaw Settlement	10,339	0	0	0	0
Rocky Boys O&M Trust Fund	7,500	7,500	0	-7,500	0
Puget Sound Regional Shellfish Settlement	2,000	7,000	0	-4,000	3,000
Pueblo of Isleta Settlement		2,400	0	0	2,400
Settlement Rounding Adjustment	98	158	0	-158	0
<b>TOTAL, SETTLEMENTS/MISC. PAYMENTS</b>	<b>42,000</b>	<b>33,538</b>	<b>0</b>	<b>-11,911</b>	<b>21,627</b>
<b>INDIAN GUARANTEED LOAN PROGRAM</b>					
Subsidies	5,636	5,489	0	1,097	6,586
Program Management	622	689	8	903	1,600
<b>INDIAN GUARANTEED LOAN PROGRAM</b>	<b>6,258</b>	<b>6,178</b>	<b>8</b>	<b>2,000</b>	<b>8,186</b>
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	<b>2,308,304</b>	<b>2,291,279</b>	<b>28,947</b>	<b>-128,862</b>	<b>2,191,364</b>

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB

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

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

**FY09 Goal Performance Table**

<p><b>Target Codes:</b> SP = Strategic Plan measures                      TBD = Targets have not yet been developed                      (E) = Estimate  <b>Type Codes:</b> C = Cumulative Measure      A = Annual Measure</p> <p>PART = PART Measure                      UNK = Prior year data unavailable                      BUR = Bureau specific measure                      NA = Long-term targets are inappropriate to determine at this time                      F = Future Measure</p>											
PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
<b>Resource Protection: End Outcome Goal 3 - Protect Cultural and Natural Heritage Resources</b>											
<b>End Outcome Measures</b>											
1	Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards). <b>SP</b>	<b>A</b>	22%	34%	35%	50%	62%	78%	16%	26%	100%
	Numerator:		38	59	60	87	115	145			
	Denominator:		173	173	173	173	186	186			
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per collection in DOI inventory in good condition (in dollars)</b>										--
	Comments:	Thirteen new facilities sites were identified with collections bringing the denominator to 186.									
	△ Contributing Programs:										
2	Percent of archaeological sites on DOI inventory in good condition. <b>SP</b>	<b>A</b>	UNK	88%	90%	90%	90%	90%	0%	0%	90%
	Numerator:			45	46	46	46	46			
	Denominator:			51	51	51	51	51			
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Baseline was established in fiscal year 2006 and the FY 2007 target was met. Funding is not provided for archaeological assessments; archeological sites are added to the DOI inventory when the environmental assessments are conducted.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
3	Percent of historic structures on DOI inventory in good condition. <b>SP</b>	<b>C</b>	UNK	Establish Baseline	Establish Baseline	0%	45%	45%	0%	0%	47%
	Numerator:					0	63	142			
	Denominator:					115	140	315			
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per historic structure in DOI inventory in good condition (in dollars)</b>										--
	Comments:	115 structures listed in the Bureau's Fixed Asset System meet DOI criteria as "historic." The number of structures in good condition is listed as "0" because the condition of these structures has not yet been confirmed and documented. 25 structures will be assessed in FY 2008 and 165 in FY 2009 for basic condition determination.									
	△ Contributing Programs:										
<b>Serving Communities: End Outcome Goal 1 - Improve Protection of Lives, Resources, and Property</b>											
<b>End Outcome Measures</b>											
4	Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resources offenses. <b>SP</b>	<b>A</b>	UNK	UNK	Establish Baseline	37%	47%	50%	3%	6%	59%
	Numerator:					136,903	196,015	236,473			217,098
	Denominator:					367,963	417,054	472,946			367,963
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per incident/investigations closed (in dollars)</b>										--
	Comments:	Measure template was re-stated for fiscal year 2007 and required establishment of new baseline. Based upon updated data, baseline established as 37% clearance rate for all offenses. Under P.L. 93-638 contracts and Self-Governance Compacts, tribes only have to report one time a year. The Office of Justice Services (OJS) does request, through formal letter and issuance of a standard monthly reporting format, that all law enforcement agencies provide monthly crime statistics. While some of our tribal law enforcement programs comply with this request, many of them still choose to only provide data once a year as required. Targets beyond the baseline year were projected based upon three quarters of data and an estimate for 4th quarter 2007.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
5	Percent change in PART I offenses that occur on DOI lands or under DOI jurisdiction. <b>SP</b>	<b>A</b>	UNK	UNK	Establish Baseline	Baseline Established	3%	3%	0%	0%	3%
	Numerator:						658	678			740
	Denominator:					21,928	21,928	22,586			24,681
	<b>Total Actual/Projected Cost</b>										--
	<i>N/A</i>										--
	Comments:	Baseline was established for fiscal year 2007 as a 22% reduction in Part I offenses. In comparing reporting rates in FY 2006 to FY 2007, there was an overall 6% decrease in the level of reporting between FY 2006 and FY 2007. Since the largest decrease in reporting for FY 2007 occurred in quarters 3 and 4 and the summer months usually have more crime, the majority of the 22% reduction in Part I crime could very well be attributed to the reduction in reporting. The program will continue to work to improve overall reporting rates and the timeliness of those reports. Under P.L. 93-638 contracts and Self-Governance Compacts, tribes only have to report one time a year. While some of our tribal law enforcement programs comply with this request, many of them still choose to only provide data once a year as required. Fiscal year 2012 target is a DOI target from the DOI Strategic Plan established by the DOI Office of Law Enforcement Services (OLES).									
	Δ Contributing Programs:										
6	Percent change in PART II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction. <b>SP</b>	<b>A</b>	UNK	UNK	Establish Baseline	Baseline Established	14%	14%	0%	0%	14%
	Numerator:						48,436	55,217			81,806
	Denominator:					345,971	345,971	394,407			584,331
	<b>Total Actual/Projected Cost</b>										--
	<i>N/A</i>										--
	Comments:	Baseline was established for fiscal year 2007 as a 23% reduction in Part II offenses. In comparing reporting rates in FY 2006 to FY 2007, there was an overall 6% decrease in the level of reporting between FY 2006 and FY 2007. Since the largest decrease in reporting for FY 2007 occurred in quarters 3 and 4 and the summer months usually have more crime, the majority of the 23% reduction in Part II crime could very well be attributed to the reduction in reporting. The program will continue to work to improve overall reporting rates and the timeliness of those reports. Under P.L. 93-638 contracts and Self-Governance Compacts, tribes only have to report one time a year. While some of our tribal law enforcement programs comply with this request, many of them still choose to only provide data once a year as required. Fiscal year 2012 target is a DOI target from the DOI Strategic Plan established by the DOI OLES.									
	Δ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
7	Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. <b>SP</b>	<b>A</b>	UNK	UNK	Establish Baseline	Baseline Established	-5%	-5%	0%	0%	0%
	Numerator:						-3	-3			0
	Denominator:					64	64	61			58
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Baseline was established for FY07. The large (79%) decrease in cultural and natural resource crimes was primarily due to reporting issues concerning what constituted actual cultural resource crimes. The reporting issues were addressed in FY 2007 and with improved reporting, a decrease this large is not expected to be realized again in FY08. Out-year targets have been adjusted in accordance with actual expected achievement under improved reporting. Fiscal year 2012 target is a DOI target from the DOI Strategic Plan established by the DOI OLES.									
	△ Contributing Programs:										
8	Percentage of reported cases during the year that are closed by the end of the reporting year. <b>PART</b>	<b>A</b>	UNK	43%	Establish Baseline	62% *	67%	67%	0%	0%	67%
	Numerator:			200		498	538	538			538
	Denominator:			460		803	803	803			803
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The final case file review shows a 62% clearance rate for major felony cases, and therefore establishes the baseline for this measure. Due to extensive training and technical assistance provided to the field agencies, the program expects the clearance rate reported in the FY 2008 performance report to show a better increase. * Note: The Program established a target of 64% (294/460) after the fiscal year 2008 budget was published.									
	△ Contributing Programs:										



**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
9	Percentage of BIA field agency law enforcement programs that participate in community policing. <b>PART</b>	<b>C</b>	30%	58%	68%	65%	77%	85%	8%	10%	100%
	Numerator:		57	110	130	125	148	163			191
	Denominator:		191	191	191	191	191	191			191
	<b>Total Actual/Projected Cost</b>										--
	<i>N/A</i>										--
	Comments:	The FY07 Target was corrected to reflect an updated goal of 68%, which was approved by OMB and incorporated in the Spring FY07 update of PARTweb. The prior Target of 70% was previously published in the FY07 Budget Justification but was superseded by this change. OJS did meet the Target given DOI's +/- 5% approach; the increased participation to 65% was a 7% increase over FY 06 participation.									
	△ Contributing Programs:										
10	Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing. <b>PART</b>	<b>A</b>	UNK	36%	38%	50%	60%	64%	4%	6%	64%
	Numerator:			68	72	95	114	121			121
	Denominator:			191	191	189	189	189			189
	<b>Total Actual/Projected Cost</b>										--
	<i>N/A</i>										--
	Comments:	Due to improved tribal reporting and additional hires, the OJS was able to exceed the goal target for this measure in fiscal year 2007. Fiscal year 2008 and out year targets have been adjusted in direct correlation to this achievement. The denominator for this measure is reported as 189 law enforcement agencies as opposed to the full 191 law enforcement agencies because two of the agencies that report crime statistics are actually District Offices that are not included in the overall staffing measure. The FY2008 denominator was previously published in the OMB budget submission of the FY2009 Budget Justification and was retained at the request of the Department of Interior (PPP).									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
<b>Serving Communities: End Outcome Goal 3 - Fulfill Indian Fiduciary Trust Responsibilities</b>											
<b>End Outcome Measures</b>											
11	Percent of total annual allowable harvest offered for sale. <b>SP and PART</b>	<b>A</b>	81%	72%	80%	84%	76%	76%	0%	0%	76%
	Numerator:			506,384	565,280	593,413	537,016	537,016			
	Denominator:			704,800	706,600	706,600	706,600	706,600			
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per harvest offered for sale (in dollars)</b>										--
	Comments:	Change in fiscal year 2006 actual should be 72% based upon a correction of an error in a mathematical calculation. This is corrected information from that provided in the fiscal year 2008 budget book. The FY 07 target was met given the Department's +/- 5% approach. The Midwest, Northwest, and Western Regions all offered more timber for sale during the 4th qtr. than anticipated. This was due to the culmination of the timber sale preparatory work occurring during this quarter as well.									
	△ Contributing Programs:										
12	Percentage of annual allowable cut offered for sale. <b>PART</b>	<b>A</b>	81%	72%	80%	84%	76%	76%	0%	0%	76%
	Numerator:			506,384	565,280	593,413	537,016	537,016			
	Denominator:			704,800	706,600	706,600	706,600	706,600			
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	This measure is a duplicate to the measure above. Discussions are on-going between the DOI and OMB to remove this measure.									
	△ Contributing Programs:										
13	Percentage of annual allowable cut harvested. <b>PART</b>	<b>A</b>	74%	74%	78%	76%	78%	76%	-2%	3%	76%
	Numerator:			521,993	551,148	538,326	551,148	537,016			
	Denominator:			704,800	706,600	706,600	706,600	706,600			
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Harvest in the fourth quarter of FY07 was as expected considering a depressed timber market. Tribes in some locations are having considerable difficulty marketing their timber due to global oversupply. In spite of this, the target was met, as the output was within 5% of the target. Preparatory work is done in preceding years before sale year. The decrease affects timber sale offering in the budget year 2008 and thereafter; it affects the timber sale harvest in the budget year 2009 and thereafter.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
14	Percent of total acres of agricultural and grazing land that have resource management plans completed. <b>SP and PART</b>	<b>C</b>	14%	20%	25%	25%	30%	35%	5%	17%	50%
	Numerator:				10,610,632	11,351,966	12,732,759	14,854,885			21,221,265
	Denominator:				42,442,530	45,853,431	42,442,530	42,442,530			42,442,530
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The program reports all regions reported on this measure. The target has been met. Several of the regions adjusted their denominator to reflect changes in the number of agricultural and grazing land acres. These changes are a result of acquisitions, disposals, and more accurate data collection.									
	Δ Contributing Programs:										
15	Percent of agricultural and range acres leased where lease proceeds exceed administrative cost of the leased acres base. <b>SP and PART (EFF)</b>	<b>A</b>	UNK	68,022	Establish Baseline	72%	75%	80%	5%	7%	TBD
	Numerator:					19,795,971	20,579,181	21,951,126			
	Denominator:					27,438,908	27,438,908	27,438,908			
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	This measure was re-defined for fiscal year 2007 and therefore had to be re-baselined. Partial data was provided in fiscal year 2006 per the measure definition requirements at that time. The measure includes the cost of the measures "Percent of eligible trust land acres that are under lease for agricultural use" and "Percent of title encumbrances requested during the reporting year that are completed."									
	Δ Contributing Programs:										
16	Percent of estates closed. <b>SP and PART</b>	<b>A</b>	UNK	58% *	100%	89%	90%	95%	5%	6%	100%
	Numerator:			10,575	7,200	9,312	5,400	6,840			5,450
	Denominator:			18,101	7,200	10,414	6,000	7,200			5,450
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per estate closed (in dollars)</b>										--
	Comments:	*The measure name and definition were changed during fiscal year 2007 as a result of the Department's fiscal year 2007-2012 strategic planning efforts causing a change in how this measure is calculated.									
	Δ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
17	Percent of backlog cases closed during the reporting year. <b>PART</b>	<b>C</b>	UNK	55% *	38%	52%	100%	100%	0%	0%	100%
	Numerator:			3,189	1,994	2,698	2,095				
	Denominator:			5,829	5,181	5,181	2,095				
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	*The measure name and definition were changed during fiscal year 2007 as a result of the Department's fiscal year 2007-2012 strategic planning efforts causing a change in how this measure is calculated.									
	△ Contributing Programs:										
18	Percentage of dams that are rated in fair or better condition as measured by the FCI. <b>PART</b>	<b>C</b>	38%	42%	39%	38%	39%	41%	2%	5%	51%
	Numerator:		45	50	49	48	50	52			64
	Denominator:		120	119	126	126	127	127			126
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The goal is met within the DOI accepted +/- 5%. One dam has gone from fair condition to poor condition.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
19	Annual percentage improvement in the mean Dam Facility Reliability Rating. <b>PART</b>	<b>A</b>	6% (61%)	3% (64.2%)	2% (65%)	4% (65%)	1% (66%)	1% (67%)	1%	2%	(70%)
	Numerator:				1.0	2.8					
	Denominator:				64	64					
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The goal is exceeded. More work on emergency management and maintenance was accomplished in the regions than expected. The cumulative numbers are in parenthesis.									
	△ Contributing Programs:										
20	Percent of final construction contracts completed during the reporting year where amounts are within 17% of the initial contract award amount. <b>PART</b>	<b>A</b>	100%	100%	100%	100%	100%	100%	0%	0%	100%
	Numerator:				2	1					
	Denominator:				2	1					
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The program met its target in FY07. Although a second contract was initiated, it was not completed within the fiscal year and therefore could not be included in the denominator in accordance with the measure definition.									
	△ Contributing Programs:										
21	Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations. <b>PART</b>	<b>A</b>	UNK	13%	50%	50%	50%	50%	0%	0%	TBD
	Numerator:			2	1	1	1	1			
	Denominator:			15	2	2	2	2			
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Two projects were reviewed and one project was found to be in compliance with regulations. The other project is correcting its procedures to be in compliance with regulations.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
22	Percent of irrigation projects with identified non-compliance issues for which corrective action plans have been established. <b>PART</b>	<b>C</b>	31%	31%	33%	33%	47%	60%	13%	28%	100%
	Numerator:		5	5	5	5	7	9			15
	Denominator:		16	16	15	15	15	15			15
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The program met its fiscal year 07 target, with five out of 15 projects having corrective actions plans.									
	△ Contributing Programs:										
23	Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually. <b>PART</b>	<b>C</b>	7%	7%	40%	20%	47%	67%	20%	43%	100%
	Numerator:		1	1	6	3	7	10			15
	Denominator:		15	15	15	15	15	15			15
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The target was not met because only three condition assessments out of 15 were completed this year. This is because the program received a funding cut from fiscal year 2006 to fiscal year 2007 due to the continuing resolution, and the planned number of assessments was subsequently reduced by 1.									
	△ Contributing Programs:										
24	Percentage of maintenance projects that are completed within established timeframes. <b>PART (EFF)</b>	<b>A</b>	UNK	UNK	45%	73%	45%	45%	0%	0%	TBD
	Numerator:				533	933	572	572			
	Denominator:				1,186	1,272	1,272	1,272			
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The measure was created in 2006 and FY 2007 was the first official year for data collection on this measure. The program exceeded the goal due to improved data collection approaches which resulted in successful collecting of 100% of regional data.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
25	Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions. <b>PART</b>	<b>C</b>	85%	85%	89%	85%	91%	92%	1%	1%	95%
	Numerator:			15,452,704	16,222,653	15,406,391	16,587,208	16,769,485			17,316,316
	Denominator:			18,199,595	18,227,701	18,227,686	18,227,701	18,227,701			18,227,701
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The goal is met this year due to DOI acceptable tolerance of +/- 5% of target. The tribes re-allocated land for other uses.									
	Δ Contributing Programs:										
26	Percentage of forested reservations covered by forest management plans. <b>PART</b>	<b>C</b>	37%	42%	44%	44%	48%	52%	4%	8%	64%
	Numerator:			121	126	126	137	149			183
	Denominator:			286	286	286	286	286			286
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:										
	Δ Contributing Programs:										
27	Administrative cost per thousand board feet of commercial timber under management. <b>PART (EFF)</b>	<b>A</b>	UNK	UNK	Establish Baseline	\$1.07	TBD	\$1.08			TBD
	Numerator:					42,960,000					
	Denominator:					40,266,400					
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Prior fiscal year 2009 data was \$2.00 which is the cost per square foot as opposed to per thousand board feet (mbf). "2009 President Budget" is "\$1.08 per mbf (thousand board feet) to reflect the sales permitting activities in the President's proposed budget for Forestry divided by the total number of board feet under management.									
	Δ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
28	Percent of Indian tribes that request assistance in the development of water quality standards and comprehensive planning for efficient utilization of their water. <b>PART</b>	<b>A</b>	50%	55%	60%	99%	65%	65%	0%	0%	85%
	Numerator:		110	121	132	217	143	143			187
	Denominator:		220	220	220	220	220	220			220
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Historical data in 2005 actual was collected during the PART review. The denominator represents the number of tribes with pertinent water rights.									
	△ Contributing Programs:										
29	Percent of milestones completed that are necessary to advance Indian water rights negotiations to meet court and other mandatory schedules. <b>PART</b>	<b>A</b>	100%	UNK	100%	95%	100%	100%	0%	0%	100%
	Numerator:				30	39	41	41			41
	Denominator:				30	41	41	41			41
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	* No data collection was conducted in 2006 as a measure was being created and validated. Historical data in 2005 actual was collected during the PART review. The FY07 target was met given the DOI acceptance range of +/- 5%.									
	△ Contributing Programs:										
30	Percent of milestones completed that are necessary to meet all court schedules in Indian water rights litigation cases. <b>PART</b>	<b>A</b>	77%	UNK	100%	97%	100%	100%	0%	0%	100%
	Numerator:				34	36	37	37			37
	Denominator:				34	37	37	37			37
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	No data collection was conducted in 2006 as a measure was being created and validated. Historical data in 2005 actual was collected during the PART review. The FY07 target was met given the DOI acceptance range of +/- 5%.									
	△ Contributing Programs:										



**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
31	Number of habitat acres in the Midwest Region that have been restored/enhanced within the reporting year. <b>PART</b>	A	UNK	UNK	Establish Baseline	No Report	TBD	TBD			TBD
	Numerator:		3,916		6,000	4,240	7,000	8,000			11,000
	Denominator:										
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	* No data collection was conducted in 2006 as a measure was being created and validated. Historical data in 2005 actual was collected during the PART review. Although a numerator was collected, insufficient data was available to establish a denominator in FY2007; hence, no baseline was established. This measure is currently under review.									
	△ Contributing Programs:										
32	Average cost per hatchery fish produced. <b>PART</b>	A	3.02 cents per fish	UNK	3 to 3.5 cents per fish	3.1 cents per fish	3 - 3.5 cents per fish	3 - 3.5 cents per fish	0%	0%	3 - 3.5 cents per fish
	Numerator:				\$363,666	\$1,091,000					
	Denominator:				11,666,000	35,000,000					
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	* No data collection was conducted in 2006 as a measure was being created and validated. Historical data in 2005 actual was collected during the PART review.									
	△ Contributing Programs:										
33	Percent of tribes in the Midwest Region that have restored/enhanced habitat acres by the end of the reporting year. <b>PART</b>	A	38%	UNK	48%	62%	53%	58%	5%	9%	73%
	Numerator:					21	18	20			25
	Denominator:					34	34	34			34
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The program started in 2002, but the measure itself was created during the PART review in 2006. No data collection was conducted in 2006 as the measure was being created and validated. Historical data in 2005 actual was collected during the PART review. The target of 48% was set in the PARTweb system based on 2005 data, but 2007 is really the baseline year for this measure. Therefore, there was no estimate available and data was being collected by participating tribes.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
34	Percent of tribes that have completed resource management plans. <b>PART</b>	<b>C</b>	64%	UNK	74%	77%	79%	84%	5%	6%	99%
	Numerator:		25		29	30	31	33			38
	Denominator:		39		39	39	39	39			39
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The program successfully met the target given the DOI's +/- 5% approach. There was no change during the fiscal year in the number of tribes receiving program funds nor the number of tribes that have completed resources management plans.									
	△ Contributing Programs:										
35	Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year. <b>PART</b>	<b>A</b>	UNK	UNK	Establish Baseline	89%	90%	95%	5%	6%	TBD
	Numerator:					50,495	50,912	53,741			
	Denominator:					56,569	56,569	56,569			
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:										
	△ Contributing Programs:										
36	Percent of eligible trust land acres that are under lease for agricultural use. <b>PART</b>	<b>C</b>	73%	UNK	74%	72%	99%	100%	1%	-1%	78%
	Numerator:				19,118,935	19,795,971	27,164,519	27,438,908			21,402,348
	Denominator:				25,836,399	27,438,908	27,438,908	27,438,908			27,438,908
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:										
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
<b>Serving Communities: End Outcome Goal 4 - Advance Quality Communities for Tribes and Alaska Natives</b>											
<b>End Outcome Measures</b>											
37	Percent of BIE funded schools achieving Adequate Yearly Progress ("AYP"). <b>SP</b>	<b>A</b>	30% (31%)	30%	34%	31%	32%	33%	1%	3%	41%
	Numerator:		51 (52)	51	57	53	55	57			72
	Denominator:		170 (170)	170	170	172	174	174			174
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per school achieving AYP (in dollars)</b>										--
	Comments:	1) Cost includes the "Percent of teachers that are highly qualified in select subject areas" and "Percent of BIA/BIE school facilities in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good)". Schools receive additional funding from the Department of Education: FY 2006 \$226M; FY 2007 \$201M. These amounts represent funds distributed to schools ONLY. In prior years, the amounts reported included funds distributed to Tribes through the Individuals with Disabilities Education Act, Public Law 94-142, as amended by Public Law 105-17, Part B, Section 611 (3) and Part C, Section 684. 2) In FY 2006, the BIE began using SY 2004-05 for year-end reporting. As school years straddle two fiscal years, AYP status is not available until the end of the SY. ) 3) During the 2005-2006 SY, the BIE determined AYP status for 172 BIE funded schools, as required in the "No Child Left Behind Act." A total of 53 (31%) BIE funded schools made AYP; 119 (69%) did not. The number of schools in the denominator has changed over time due to a clarification of the reporting requirements. Therefore, the program used 174 for FY08 and beyond.									
	△ Contributing Programs:										
38	Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year). <b>PART</b>	<b>C</b>	310,997	304,473	300,000	464,699	300,000	300,000	0%	0%	N/A *
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Reporting is on actual square feet of excess space that is eliminated annually against the September 2004 inventory of 2,224,249 sq. ft. The FY 2007 target was exceeded due to some of the assets being transferred to the Tribe, with little or no cost to the program. * The target for this measure is expected to be achieved in fiscal year 2011.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
39	Percentage of schools with students' scores improving in reading and/or math within one year of construction or major renovation or repair. <b>PART</b>	<b>A</b>	UNK	UNK	Establish Baseline (50%)	50%	57%	67%	7%	12%	88%
	Numerator:					8	8	6			
	Denominator:					16	14	9			
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Since this is a new PART measure, the baseline is established for fiscal year 2007 using the 2005-2006 school report cards. The baseline established was 50% and this target has been met. Data related to schools and education is always reported a year behind given the state's evaluation and reporting process. The 2005-2006 report cards, which were received June 2007, showed that 8 out of 16 schools had improved reading and/or math scores after one year of occupancy in new schools.									
	△ Contributing Programs:										
40	Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project. <b>PART</b>	<b>A</b>	50%	0%	53%	53%	100%	100%	0%	0%	100%
	Numerator:		4	0	9	9	11	27			TBD
	Denominator:		8	1	17	17	11	27			TBD
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	This is a revised PART measure; therefore, 2005 and 2006 actuals were reported using the Facility Management Information System (FMIS) database. The fiscal year 2007 target has been met due to better program management.									
	△ Contributing Programs:										
41	Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year. <b>PART</b>	<b>A</b>	UNK	UNK	Establish Baseline	99%	99%	99%	0%	0%	99%
	Numerator:					85,548,920	83,118,618	84,348,512			84,348,512
	Denominator:					86,148,915	83,958,200	85,200,517			85,200,517
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Baseline is established at 99% because all funds must be obligated by the end of the fiscal year (every year).									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
42	Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans. <b>PART</b>	A	UNK	UNK	85%	0%	83%	80%	-3%	4%	100%
	Numerator:					0	5	4			5
	Denominator:					1	6	5			5
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The program was reorganized in fiscal year 2007 and the reviews planned for 2007 and 2008 were reduced. Since the 3 reviews were not conducted until the end of the fiscal year, the required corrective action plan for the one unacceptable rating will not be completed until FY 2008. Fiscal year 2008 target changed to 83%.									
	Δ Contributing Programs:										
43	Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements. (New measure) <b>PART</b>	A	UNK	UNK	UNK	UNK	UNK	Establish Baseline			
	Numerator:										
	Denominator:										
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	This is a new measure for which the baseline will be established in fiscal year 2008.									
	Δ Contributing Programs:										
44	<i>Crime</i> : PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services. <b>SP and PART</b>	A	UNK	492	492	419	492	450	-9%	9%	450
	Numerator: (Violent crimes * 100,000)			6,050	6,050	5,157	6,050	5,535			5,535
	Denominator: (Service Population)			1,230,046	1,230,046	1,230,046	1,230,046	1,230,046			1,230,046
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Service population is based on labor force and reported service population data in the OLES-Stats system for those agencies that have law enforcement programs. The method of service population is under review. The program exceeded the target. While there appears to be a reduction in violent crime when compared to the FY 2006 violent crime rate, there was also an overall decrease in the level of reporting between FY 2006 and FY 2007. Since the largest decrease in reporting for FY 2007 occurred in quarters 3 and 4 and the summer months usually have more crime, the majority of the reduction in crime could very well be attributed to the reduction in reporting. The program will continue to work to improve overall reporting rates and the timeliness of those reports.									

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
	△ Contributing Programs:										
45	Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good). <b>SP and PART</b>	<b>C</b>	37%	35%	37%(51%*)	39%	45%	54%	9%	30%	61%
	Numerator:		68	64	68	71	83	99			113
	Denominator:		184	184	184	184	184	184			184
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per school in acceptable condition (in dollars)</b>										--
	Comments:	* Fiscal year 2007 plan reflects the information contained in the DOI ABC/M system, the official source of performance information for DOI. The fiscal year 2007 FCI target for school construction originally classified school condition based upon the year the funds were obligated. The DOI revised the method of classifying school condition based upon the year in which a school was ready for occupancy. Based upon Q1-Q4 actual performance against an internal revised target of 37%, the program met its target. However, due to the published (original) target of 51%, the program reports goal not met. FY08 target adjustment was due to enactment.									
	△ Contributing Programs:										
46	Percent of teachers who are highly qualified in select subject areas. <b>SP and PART</b>	<b>A</b>	94%	95%	94%	94%	96%	99%	3%	3%	100%
	Numerator:		3,064	3,084	3,033	3,019	3,126	3,219			3,243
	Denominator:		3,263	3,263	3,227	3,227	3,243	3,243			3,243
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per highly qualified teacher (in dollars)</b>										--
	Comments:	Fiscal year 2006 actual is based on school year 2004 / 2005 data. The fiscal year 2007 actual is based on school year 2005 / 2006 data. The denominator will fluctuate annually based upon the actual number of teachers reported. The denominator reflects the total number of teachers that actively instruct in core subject areas.									
	△ Contributing Programs:										
47	Percent of BIE schools not making AYP that improve in reading. <b>SP</b>	<b>A</b>	UNK	18%	21%	41%	43%	45%	2%	5%	60%
	Numerator:			21	24	49	51	53			61
	Denominator:			119	113	119	119	117			102
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The 2008 President's budget target was inverted with the corresponding target for the "Percent of BIE schools not making AYP that improved in math" and now reflects accurate data (21%). The denominators represent the number of schools not making AYP and represent the difference between the numerator and denominator in the "Percent of BIE funded schools achieving AYP." The number of schools to be used (impacts three measures) is 172 for the AYP measure for FY07 but increases to 174 in FY08 (from which this denominator is calculated).									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
48	Percent of BIE schools not making AYP that improved in math. <b>SP</b>	<b>A</b>	UNK	23%	27%	41%	43%	45%	2%	5%	60%
	Numerator:			27	30	49	51	53			61
	Denominator:			119	113	119	119	117			102
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The 2008 President's budget target was inverted with the corresponding target for the "Percent of BIE schools not making AYP that improved in reading" and now reflects accurate data (27%). The denominators represent the number of schools not making AYP and; represent the difference between the numerator and denominator in the "Percent of BIE funded schools achieving AYP". The number of schools to be used (impacts three measures) is 172 for the AYP measure for FY07 but increases to 174 in FY08 (from which this denominator is calculated).									
	△ Contributing Programs:										
49	<i>Tribal Courts</i> : Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews. <b>SP and PART</b>	<b>C</b>	UNK	UNK	27% (80%*)	13%	33% (80%*)	38%	5%	15%	51%
	Numerator:				42	20	51	60			80
	Denominator:				156	156	156	156			156
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Performance measure definition template established in FY2007. Of those reviews, 2 received an acceptable rating and one was found to be unacceptable. To date, 27 court reviews have been conducted and of those reviews, 20 courts were found to be acceptable and 7 courts required corrective action plans. The out year targets for fiscal year 2008 and beyond have been adjusted accordingly. * The fiscal year 2007 plan and 2008 President's Budget were reported in error by the program in the fiscal year 2008 budget book because data reflected only current year information instead of cumulative results since inception.									
	△ Contributing Programs:										
50	<i>Detention</i> : Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good). <b>SP</b>	<b>C</b>	49%	51%	55%	64%	71%	76%	5%	7%	82%
	Numerator:		25	26	28	32	36	39			42
	Denominator:		51	51	51	50	51	51			51
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	One facility was closed in FY2007 thus decreasing the denominator by one. However, a new facility is expected to go on line in FY2008 thus increasing the denominator back to 51 for the out-years. The program has exceeded its target; 32 out of 50 law enforcement facilities were found to be in acceptable condition. Backlogged orders were filled quicker than anticipated and facilities were in better condition than anticipated. Additionally, more accurate data are being recorded and funds are targeted to those facilities with the greatest need, as indicated by the FCI.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
51	Percent of miles of road in acceptable condition based on the Service Level Index. <b>SP and PART</b>	<b>C</b>	21%	17%	14%	15%	14%	8%			8%
	Numerator:		4,749	4,515	3,785	4,152	3,785	2,218			
	Denominator:		22,847	26,168	27,034	27,034	28,034	29,034			
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per miles of road in acceptable condition (in dollars)</b>										--
	Comments:	Ongoing discussions between the Department and the Bureau as to the change in the measurement scale from 5 service levels to 3 resulted in the program being asked to convert its 2007 data using a 5 service level index (and to use this index going forward). As anticipated, this conversion greatly reduced the performance percentages because it narrowed the definition of what was deemed acceptable. As a result, the Department requested the program adjust its target to 14% in lieu of "Establish Baseline". Proposed budget reduction in 2009 influences the FY 2009 and long-term goal.									
	△ Contributing Programs:										
52	Percent of bridges in acceptable condition based on the Service Level Index. <b>SP and PART</b>	<b>C</b>	52%	62%	44%	81%	44%	36%			36%
	Numerator:				407	749	407	333			333
	Denominator:				926	926	926	926			926
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per bridge in acceptable condition (in dollars)</b>										--
	Comments:	The program exceeded the target as the methodology used to rank the condition of bridges was modified during the fiscal year. This change in methodology was due to the direction from the Department that the performance measure data be based on a 5 service level index. Previous data submissions were done using a 3 service level indexes. This resulted in more bridges identified in acceptable condition and exceeding the target.									
	△ Contributing Programs:										
53	Percentage of active supervised IIM case records reviewed in accordance with 25 CFR Part 115.427. <b>PART</b>	<b>A</b>	77%	89%	95%	96%	95%	95%	0%	0%	100%
	Numerator:			485	516	933	922	922			969
	Denominator:			543	543	969	969	969			969
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The program met its target for FY07. The numerator and denominator were revised to reflect a more accurate understanding of the measure and how it is calculated. Formal training of Regional and Agency staff was also completed to ensure consistent understanding of the performance measure, and definition templates have been revised accordingly.									
	△ Contributing Programs:										



**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
54	Percent of Indian Child Welfare Act notices processed within 15 days of receipt. <b>PART (EFF)</b>	<b>A</b>	UNK	UNK	Establish Baseline	68%	75%	85%	10%	12%	95%
	Numerator:					35,935	39,704	44,997			50,291
	Denominator:					52,938	52,938	52,938			52,938
	<b>Total Actual/Projected Cost</b>										--
	<b>Actual/Projected Cost per notices processed within 15 days of receipt (in dollars)</b>										--
	Comments:	Program PART Assessment was conducted in the fall of 2006. This measure was adopted from the pool of operational measures at the time of the PART as a PART measure. The processing time was changed from 10 days to 15 days to align with legal requirements. This change resulted in the need to re-establish a baseline for reporting purposes. Because of caseload and staffing shortages, the target was not met.									
	△ Contributing Programs:										
55	Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (ISP). <b>PART</b>	<b>A</b>	UNK	88%	80%	60%	82%	0%	-82%	100%	0%
	Numerator:			10,475	9,554	25,799	8,453	0			
	Denominator:			11,943	11,943	42,694	10,309	0			
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	To ensure a consistent understanding of the measure, formal training of Regional and agency staff is scheduled during FY 2008. The fiscal year 2009 budget proposes a reduction in funds that will affect the clients who are required to maintain an ISP. Therefore, this measure has been identified for deletion in 2009. This program is the Human Services welfare assistance for employable individuals.									
	△ Contributing Programs:										
56	Percent of students in BIE operated colleges who graduate within time frames that are consistent with colleges operating in similar socio-economic conditions. <b>PART (EFF)</b>	<b>A</b>	UNK	UNK	Establish Baseline	17%	TBD	TBD			TBD
	Numerator:					112					
	Denominator:					667					
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The Integrated Postsecondary Education Data System (IPEDS) of the National Center for Education Statistics will be used to make comparison of graduation rates. Graduation rate is defined by IPEDS as the ratio of number of graduates (up through August 2005) to the total number of cohort group at the beginning of the cohort. The combined graduation rate of the BIE operated (HINU and SIPI) colleges is 17%. The average graduation rate of all Tribal Colleges funded under PL 95-471 (colleges in similar socio-economic conditions) for the same time period is 14%. The graduation rate for BIE operated colleges meets or exceeds the average graduation rate of the Tribal colleges funded by BIE.									
	△ Contributing Programs:										
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
58	Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair). <b>PART</b>	<b>A</b>	UNK	20%	43%	29%	100%	100%	0%	0%	
	Numerator:			2	3	2	3	2			TBD
	Denominator:			10	7	7	3	2			TBD
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	The major percentage increase between fiscal year 2006 actuals and the fiscal year 2007 Plan is because of more efficient contract management approaches, establishment of a new standard design prototype, and better contract cost estimates, which eliminates the need to re-scope and re-bid contracts. However, the fiscal year 2007 target was not met because of a funding shortfall which led to shifting resources to other projects. This resulted in delaying the start of planned projects; only 2 out of 3 projects were started this fiscal year. The number of facilities in FY2008 changed due to enactment.									
	△ Contributing Programs:										
59	Percent of participants that record a positive exit from the Jobs Placement and Training Program. <b>PART</b>	<b>A</b>	UNK *	UNK *	30%	98%	90%	90%	0%	0%	80%
	Numerator:					23,377	20,700	20,700			18,400
	Denominator:					23,855	23,000	23,000			23,000
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	* Only partial data was received in 2005 and 2006. The program changed collection methods and subsequently experienced an improved rate of reporting. In order to be consistent with annual reporting requirements, the reporting year was changed to coincide with the fiscal year. Previously, tribes were required to report by December 31 of each year; thus, the targets are lower than FY2007. The program lowered the expected success rate to 90% for the subsequent targets from previously reported FY 2007 data because new Welfare requirements now limit clients to 5 years of service.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
60	Percentage of participants (youths) that attain improved numeracy skills. <b>PART</b>	<b>A</b>	27%	UNK	35%	36%	40%	45%	5%	13%	80%
	Numerator:					120	134	151			268
	Denominator:					336	336	336			336
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	While the program met the target, during this reporting period only a small number of tribal programs in Pub.L. 102-477 established individual self-sufficiency plans for youth 21 and under, with increasing numeracy skills as a goal.									
	△ Contributing Programs:										
61	Percentage of participants (youths) that attain improved literacy skills. <b>PART</b>	<b>A</b>	UNK	20%	25%	37%	40%	45%	5%	13%	80%
	Numerator:					131	143	161			286
	Denominator:					358	358	358			358
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	Partial data provided in fiscal year 2006.									
	△ Contributing Programs:										
62	Cost per individual receiving job placement services. <b>PART (EFF)</b>	<b>A</b>	UNK	UNK	Establish Baseline	\$2,333	\$2,000	\$2,200	10%	10%	\$2,400
	Numerator:					\$2,333	\$2,000	\$2,200			\$2,400
	Denominator:										
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	\$2,333 per participant is an effective cost per participant. The 477 program is serving more Temporary Assistance to Needy Families (TANF (welfare clients)) and General Assistance (GA) cash assistance recipients with numerous barriers to employment. These clients cost more to serve. This cost per participant is favorable when compared with other Federal programs offering similar services.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
63	Cost per job achieved [Lower number is good. Cost includes transportation, tools and maintenance until first paycheck is received]. <b>PART (EFF)</b>	<b>A</b>	\$2,190	\$2,117	\$1,900	\$2,333	\$2,000	\$2,200	10%	10%	\$2,400
	Numerator:		\$2,190	\$2,117	\$1,900	\$2,333	\$2,000	\$2,200			\$2,400
	Denominator:										
	<b>Total Actual/Projected Cost</b>										--
	<b>N/A</b>										--
	Comments:	This is a somewhat duplicative measure of the one above as the 269-A financial report required all of tribal programs does not break down cost per activity (i.e., cost per job achieved). The removal of this measure will be discussed with the Department and OMB in FY 2008.									
	△ Contributing Programs:										
64	Maintain loss rates on DOI guaranteed loans of less than 4%. <b>PART</b>	<b>A</b>	2%	2%	4%	2%	Less than 4%	Less than 4%	0%	0%	Less than 4%
	Numerator:			12,937,798	27,462,286	11,957,409	29,849,635	31,651,370			37,056,576
	Denominator:			686,557,157	686,557,157	741,291,694	748,111,142	793,267,416			928,736,238
	<b>Total Actual/Projected Cost</b>										
	<b>Loss Rate</b>			1.97%	1.80%	\$0	3.99%	3.99%	0%	0%	3.99%
	Comments:										
	△ Contributing Programs:										
65	Percent of construction schedules met within the established project timeframe. <b>PART</b>	<b>A</b>	UNK	65%	70%	96%	90%	90%	0%	0%	0%
	Numerator:				175	330	271	135			
	Denominator:				250	343	301	150			
	<b>Total Actual/Projected Cost</b>										
	<b>N/A</b>										
	Comments:	Baseline established in fiscal year 2006. The program exceeded its FY07 target due to a large increase in activity during Q4 upon resolution of multiple environmental issues and archaeological studies, which had caused initial delays. The Housing Improvement program is proposed for elimination in FY 2009 because it serves the same eligible population as the HUD program; however, performance on FY2008 funding will be realized in FY 2009.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
66	Percent of funding going to actual construction or repair of housing. <b>PART (EFF)</b>	<b>A</b>	UNK	62%	65%	80%	75%	75%	0%	0%	0%
	Numerator:				14,950,000	17,711,726	16,396,260	9,825			
	Denominator:				23,000,000	22,210,212	21,861,681	13,100			
	<b>Total Actual/Projected Cost</b>										
	<b>N/A</b>										
	Comments:	Baseline established in fiscal year 2006. The program exceeded its FY07 target despite delays in funding. The percentage of funds going to construction and repairs gradually increased, however, as appropriated money became dedicated to construction projects. The Housing Improvement program is proposed for elimination in FY 2009 because it serves the same eligible population as the HUD program; however, performance on FY2008 funding will be realized in FY 2009.									
	△ Contributing Programs:										
67	Cost per mile of roads constructed and maintained [index weighted by # of roads constructed and maintained]. <b>PART (EFF)</b>	<b>A</b>	UNK	UNK	Establish Baseline	No Report	TBD	TBD			TBD
	Numerator:										
	Denominator:										
	<b>Total Actual/Projected Cost</b>										
	<b>N/A</b>										
	Comments:	This was a baseline year for the measure and reliable and consistent data was unavailable to report. In January 2007 the program began revising this measure. In October 2007 the Assistant Secretary approved a revised measure (shown in the Performance Overview Table). The new measure is under review by OMB.									
	△ Contributing Programs:										
68	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8. <b>PART</b>	<b>A</b>	91%	90%	91%	53%	55%	57%	2%	4%	96%
	Numerator:				150	87	90	93			157
	Denominator:				164	164	164	164			164
	<b>Total Actual/Projected Cost</b>										
	<b>N/A</b>										
	Comments:	A total of 87 schools (53%) reported on their attendance rate for these grade levels.									
	△ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
69	Percent of 3rd grade students in Bureau funded schools that were tested at the end of the school year and were found to be reading independently. <b>PART</b>	<b>A</b>	41%	46%	43%	40%	42%	43%	1%	2%	68%
	Numerator:			652		1,313	1,352	1,393			2,222
	Denominator:			1,424		3,244	3,244	3,244			3,244
	<b>Total Actual/Projected Cost</b>										
	<i>N/A</i>										
	Comments:	148 Bureau schools offer a third grade academic program and test students in reading to determine their ability to read independently by the end of third grade. A total of 3,244 third grade students were tested in reading using their respective state's criterion reference test (CRT). A total of 1,313 (40%) third graders scored at the proficient level (reading independently).									
	Δ Contributing Programs:										
70	Percent of student's proficient in language arts at Bureau funded schools. <b>PART</b>	<b>A</b>	47%	44%	48%	38%	37%	39%	2%	5%	54%
	Numerator:			504		6,189	9,006	9,276			13,116
	Denominator:			1,136		16,288	24,083	24,083			24,083
	<b>Total Actual/Projected Cost</b>										
	<i>N/A</i>										
	Comments:	Denominator will fluctuate annually. Differences in denominator for math and language proficiency are attributed to changing enrollment levels and number of students tested.									
	Δ Contributing Programs:										
71	Percent of student's proficient in math at BIE funded schools. <b>PART</b>	<b>A</b>	35%	39%	36%	29%	30%	31%	1%	3%	58%
	Numerator:			3,742		7,184	7,400	7,622			14,277
	Denominator:			9,630		24,500	24,500	24,500			24,500
	<b>Total Actual/Projected Cost</b>										
	<i>N/A</i>										
	Comments:	2006 data is noted partial. Differences in denominator for math and language proficiency are attributed to enrollment levels and number of students tested. The same number of schools reported both measures. Projections for targets were based upon the same base year for denominator. The 172 Bureau schools reported the math proficiency levels of their students. Of the 24,500 students participating in the reading assessments, 7,184 (29%) met the proficiency level. The BIE did not meet its target in part because many Bureau schools used a Norm Referenced Test (NRT) in the previous year.									
	Δ Contributing Programs:										

**FY09 Goal Performance Table**

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009		Long-term Target 2012
									Percent Change	Rate of Change	
72	Annual percentage increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior College/Universities. <b>PART</b>	<b>A</b>	UNK	39%	2%(-12%)	-12%	2% *	2%	0%	0%	2%
	Number of degrees granted		1,263	1,758	1794(1539)	1,539	1,570	1,601			1,699
	<b>Total Actual/Projected Cost</b>										
	<b>N/A</b>										
	Comments:	Fiscal year 2005 and fiscal year 2006 actual - only numerator reported. The fiscal year 2006 measure cost is partial given the non-responses of several schools. The definition template is under review. The fiscal year 2007 actual shows a 12% decline in the number of degrees granted. This decline is attributed to a decline in total student enrollment. The BIE set the target of a 2% increase each year in the number of graduates. In SY 2004-05, the TCUs reported a total of 1,758 graduates. A 2% increase in the number of graduates set the target number at 1,794. For SY 2005-06, the TCUs reported a total of 1,539 graduates. * The 1,539 is used to forecast out year targets.									
	△ Contributing Programs:										
73	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12. <b>PART</b>	<b>A</b>	85%	85%	86%	20%	86%	87%	1%	1%	91%
	Numerator:					14	60	61			64
	Denominator:					70	70	70			70
	<b>Total Actual/Projected Cost</b>										
	<b>N/A</b>										
	Comments:	70 Bureau schools offer a 9-12th grade academic program. A total of 14 schools (20%) reported on their annual report that they had a 92% average student attendance rate. The overall average attendance rate for 70 Bureau schools offering a 9-12 academic program is 84.41%.									
	△ Contributing Programs:										

# FY 2009 President's Budget

## Funding by Goals

(Dollars in Thousands)

<i>DOI Strategic Plan Mission Area:</i>	Resource Protection	Serving Communities			
<b>FY 2008 President's Budget by:</b>	Protect Cultural and Natural Resources	Protect Lives Resources & Property	Fulfill Trust Responsibilities	Advance Quality Communities	Totals
<i>End Outcome Goals:</i>					
<b>OPERATION OF INDIAN PROGRAMS</b>					
<b>TRIBAL GOVERNMENT</b>					
Aid to Tribal Government (TPA)				33,596	33,596
Consolidated Tribal Gov't Program (TPA)				67,938	67,938
Self Governance Compacts (TPA)				132,827	132,827
Contract Support (TPA)				147,294	147,294
Indian Self-Determination Fund (TPA)				0	0
New Tribes (TPA)				311	311
Tribal Government Program Oversight				7,737	7,737
Central Oversight				3,837	3,837
Regional Oversight				3,900	3,900
<b>Total, Tribal Government</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,703</b>	<b>389,703</b>
					0
<b>HUMAN SERVICES</b>					
Social Services (TPA)				33,538	33,538
Welfare Assistance (TPA)				64,491	64,491
Indian Child Welfare Act (TPA)				9,814	9,814
Housing Improvement Program (TPA)					0
Human Services Tribal Design (TPA)				444	444
Human Services Program Oversight				4,139	4,139
Central Oversight				3,296	3,296
Regional Oversight				843	843
<b>Total, Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,426</b>	<b>112,426</b>
					0
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>					
Natural Resources (UTB) (TPA)			4,454		4,454
Irrigation Operations and Maintenance			10,936		10,936
Rights Protection Implementation			16,537		16,537
Tribal Management/Development Program			4,334		4,334
Endangered Species (UTB)			250		250
Integrated Resource Info Program (UTB)			2,130		2,130
Agriculture & Range (UTB)			24,363	0	24,363
Agriculture Program (UTB) (TPA)			23,342		23,342
Noxious Weed Eradication (UTB)			1,021		1,021
Forestry (UTB)			43,203	0	43,203
Forestry Program (UTB) (TPA)			25,574		25,574
Forestry Projects (UTB)			17,629		17,629
Water Resources (partial UTB)			10,018	0	10,018
Water Resources Program (UTB) (TPA)			4,215		4,215
Water Mgmt., Planning & PreDevelopment			5,803		5,803
Fish, Wildlife and Parks (UTB)			6,569	0	6,569
Wildlife & Parks Program (UTB) (TPA)			4,980		4,980
Fish, Wildlife & Parks Projects (UTB)			1,589		1,589
Minerals and Mining (UTB)			12,474	0	12,474
Minerals & Mining Program (UTB) (TPA)			3,174		3,174
Minerals & Mining Projects (UTB)			6,933		6,933



# FY 2009 President's Budget

## Funding by Goals

(Dollars in Thousands)

<i>DOI Strategic Plan Mission Area:</i>	<b>Resource Protection</b>	<b>Serving Communities</b>			
<b>FY 2008 President's Budget by:</b>	<b>Protect Cultural and Natural Resources</b>	<b>Protect Lives Resources &amp; Property</b>	<b>Fulfill Trust Responsibilities</b>	<b>Advance Quality Communities</b>	<b>Totals</b>
<b><i>End Outcome Goals:</i></b>					
Minerals & Mining Oversight (UTB)			1,492		1,492
Minerals & Mining Regional Oversight (UTB)			875		875
Resource Management Program Oversight (UTB)			6,554	0	6,554
Central Oversight (UTB)			2,222		2,222
Regional Oversight (UTB)			4,332		4,332
<b>Total, Trust-Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>141,822</b>	<b>0</b>	<b>141,822</b>
<b>TRUST - REAL ESTATE SERVICES</b>					
Trust Services (UTB) (TPA)			11,082		11,082
Navajo-Hopi Settlement Program			1,203		1,203
Probate (UTB) (TPA)			12,959		12,959
Probate Backlog (UTB)			7,375		7,375
Land Title and Records Offices (UTB)			14,747		14,747
Real Estate Services (UTB)			48,140	0	48,140
RES Program (UTB) (TPA)			33,828		33,828
RES Projects (UTB)			14,312		14,312
Land Records Improvement (UTB)			15,659	0	15,659
LRI - Central (UTB)			13,648		13,648
LRI - Regional (UTB)			2,011		2,011
Environmental Quality (UTB)	11,601	0	0	0	11,601
EQ Program (UTB) (TPA)	2,647				2,647
EQ Projects (UTB)	8,954				8,954
Alaskan Native Programs			1,022	0	1,022
Alaskan Native Programs (TPA)			1,022		1,022
Alaskan Native Programs-Other					0
Rights Protection			11,137	0	11,137
Rights Protection (TPA)			2,008		2,008
Water Rights Negotiations/Litigation			6,856		6,856
Litigation Support/Attny Fees			2,101		2,101
Other Indian Rights Protection			172		172
Trust - Real Estate Services Oversight (UTB)			15,162	0	15,162
Central Oversight (UTB)			4,048		4,048
Regional Oversight (UTB)			11,114		11,114
<b>Total, Trust-Real Estate Services</b>	<b>11,601</b>	<b>0</b>	<b>138,486</b>	<b>0</b>	<b>150,087</b>
<b>PUBLIC SAFETY AND JUSTICE</b>					
Law Enforcement		229,577		0	229,577
Criminal Investigations and Police Services		138,881			138,881
Detention/Corrections		64,648			64,648
Inspections/Internal Affairs		3,187			3,187
Tribal Law Enforcement & Special Initiatives		14,289			14,289
Indian Police Academy		3,589			3,589
Tribal Justice Support		1,462			1,462
Law Enforcement Program Management		3,521			3,521
Tribal Courts (TPA)		12,047			12,047
Fire Protection (TPA)		1,150			1,150

# FY 2009 President's Budget

## Funding by Goals

(Dollars in Thousands)

<i>DOI Strategic Plan Mission Area:</i>	Resource Protection	Serving Communities			
<b>FY 2008 President's Budget by:</b>	Protect Cultural and Natural Resources	Protect Lives Resources & Property	Fulfill Trust Responsibilities	Advance Quality Communities	Totals
<i>End Outcome Goals:</i>					
<b>Total, Public Safety and Justice</b>	0	242,774	0	0	242,774
<b>COMMUNITY and ECONOMIC DEVELOPMENT</b>					
Job Placement and Training (TPA)				8,864	8,864
Economic Development (TPA)				3,493	3,493
Road Maintenance (TPA)				13,028	13,028
Community Development				0	0
Community Development Oversight				1,786	1,786
Central Oversight				958	958
Regional Oversight				828	828
<b>Total, Community and Economic Development</b>	0	0	0	27,171	27,171
<b>EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES</b>					
Assistant Secretary Support	63	1,343	2,196	7,272	10,874
Executive Direction	111	2,344	3,833	12,694	18,982
Executive Direction (TPA)	80	1,697	2,776	9,193	13,747
Executive Direction (Central)	12	249	408	1,350	2,019
Executive Direction (Regional)	19	397	649	2,151	3,216
Administrative Services	296	6,265	10,247	33,932	50,740
Administrative Services (TPA)	78	1,654	2,706	8,960	13,398
Administrative Services (Central)	213	4,508	7,372	24,412	36,504
Administrative Services (Regional-Safety)	5	103	169	560	838
Information Resources Technology (UTB)			59,735		59,735
Personnel Services	181	3,834	6,270	20,765	31,050
Centralized Personnel	61	1,300	2,127	7,043	10,531
Labor-Related Payments and Training	120	2,534	4,144	13,722	20,519
Facilities Management	148	3,140	5,136	17,008	25,433
Regional Facilities Management	28	603	986	3,267	4,885
Operations and Maintenance	120	2,537	4,150	13,741	20,548
Intra-Governmental Payments	155	3,289	5,378	17,811	26,633
Rentals [GSA/Direct]	215	4,554	7,448	24,663	36,880
<b>Total, Executive Direction &amp; Administrative Svcs</b>	1,169	24,769	100,243	134,145	260,327
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	12,770	267,543	380,551	663,445	1,324,310
<b>BUREAU OF INDIAN EDUCATION</b>					
Elementary and Secondary (forward funded)				475,594	475,594
ISEP Formula Funds				364,556	364,556
ISEP Program Adjustments				3,266	3,266
Education Program Enhancements				5,217	5,217
Student Transportation				46,912	46,912
Early Childhood Development				12,270	12,270
Administrative Cost Grants				43,373	43,373
Elementary/Secondary Programs				61,329	61,329
Facilities Operations				56,972	56,972

# FY 2009 President's Budget

## Funding by Goals

(Dollars in Thousands)

<i>DOI Strategic Plan Mission Area:</i>	Resource Protection	Serving Communities			
<b>FY 2008 President's Budget by:</b>	Protect Cultural and Natural Resources	Protect Lives Resources & Property	Fulfill Trust Responsibilities	Advance Quality Communities	Totals
<i>End Outcome Goals:</i>					
Residential Education Placement Program				3,737	3,737
Juvenile Detention Education				620	620
Johnson-O'Malley Assistance Grants (TPA)				0	0
Post Secondary Programs				100,772	100,772
Haskell and SIPI				16,852	16,852
Tribal Colleges and Universities				56,821	56,821
Tribal Colleges and Universities Supplements (TPA)				1,272	1,272
Tribal Technical Colleges				0	0
Scholarships and Adult Education (TPA)				23,663	23,663
Special Higher Education Scholarships				2,164	2,164
Education Management				26,285	26,285
Education Program Management				18,928	18,928
Education IT (ENAN & NASIS)				7,357	7,357
<b>TOTAL, BUREAU OF INDIAN EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,980</b>	<b>663,980</b>
<b>TOTAL OIP</b>	<b>12,770</b>	<b>267,543</b>	<b>380,551</b>	<b>1,327,425</b>	<b>1,988,290</b>
<b>CONSTRUCTION</b>					
<b>EDUCATION CONSTRUCTION</b>					
Replacement School Construction				22,405	22,405
Replacement Facility Construction				17,013	17,013
Employee Housing Repair				1,595	1,595
Facilities Improvement and Repair				74,363	74,363
<b>Total, Education Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,376</b>	<b>115,376</b>
<b>PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>					
Facilities Improvement and Repair				7,975	7,975
Fire Safety Coordination				179	179
Fire Protection				3,279	3,279
<b>Total, Public Safety and Justice Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,433</b>	<b>11,433</b>
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>					
Navajo Indian Irrig. Project			12,421		12,421
Indian Irrigation Rehabilitation					0
Engineering and Supervision			2,106		2,106
Survey and Design			292		292
Federal Power Compliance [FERC]			655		655
Dam Projects:			21,832	0	21,832
Safety of Dams			19,918		19,918
Dam Maintenance			1,914		1,914
<b>Total, Resources Management Construction</b>	<b>0</b>	<b>0</b>	<b>37,306</b>	<b>0</b>	<b>37,306</b>
<b>GENERAL ADMINISTRATION CONSTRUCTION</b>					
Telecommunications Improvement & Repair		294	294	294	881
Facilities Improvement and Repair		393	393	393	1,179
Construction Program Management		2,362	2,362	2,362	7,086

# FY 2009 President's Budget

## Funding by Goals

(Dollars in Thousands)

<i>DOI Strategic Plan Mission Area:</i>	<b>Resource Protection</b>	<b>Serving Communities</b>			
<b>FY 2008 President's Budget by:</b>	Protect Cultural and Natural Resources	Protect Lives Resources & Property	Fulfill Trust Responsibilities	Advance Quality Communities	Totals
<i>End Outcome Goals:</i>					
<b>Total, General Administration Construction</b>	0	3,049	3,049	3,049	9,146
<b>TOTAL, CONSTRUCTION</b>	0	3,049	40,355	129,858	173,261
<b>INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS</b>					
<b>Land Settlements:</b>					
White Earth Land Settlement Act (Adm.)			625		625
Hoopla-Yurok Settlement			250		250
Quinault Indian Nation Boundary Settlement			0		0
<b>Water Settlements:</b>					
Ute Indian Rights Settlement					0
Pyramid Lake Water Rights Settlement			142		142
Colorado Ute			0		0
Zuni Water Settlement			0		0
Nez Perce/Snake River			15,210		15,210
<b>Miscellaneous Payments:</b>					
Cherokee, Choctaw, and Chickasaw Settlement			0		0
Rocky Boys O&M Trust Fund			0		0
Puget Sound Regional Shellfish Settlement			3,000		3,000
Pueblo of Isleta Settlement			2,400		2,400
<b>TOTAL, SETTLEMENTS/MISC. PAYMENTS</b>	0	0	21,627	0	21,627
					0
<b>INDIAN GUARANTEED LOAN PROGRAM</b>	0	0	0	8,186	8,186
					0
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	12,770	270,592	442,533	1,465,469	2,191,364

# INDIAN AFFAIRS Authorizing Statutes

## General Authorizations:

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

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

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

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

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

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## OPERATION OF INDIAN PROGRAMS

### Education

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

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

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

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

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

25 U.S.C. 1801 et seq. (Tribally Controlled College or University Assistance Act  
of 1978) *P.L. 95-471*, as amended, *P.L. 105-244*, Sec 901. Appropriations are  
authorized through 1999. Reauthorization is required for FY 2009.

### Tribal Government

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

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

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

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

## **INDIAN AFFAIRS Authorizing Statutes**

### **Public Safety and Justice**

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

### **Human Services**

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

### **Community Development**

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

## **INDIAN AFFAIRS Authorizing Statutes**

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

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

### **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, <i>P.L. 56-382</i> .  25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, <i>P.L. 66-359</i> .  25 U.S.C. 2201 et seq. (Indian Land Consolidation Act), 96 Stat. 2515, <i>P.L. 97-459</i> ; 98 Stat. 3171, <i>P.L. 98-608</i> ; <i>P.L. 102-238</i> .
Indian Rights Protection	28 U.S.C. 2415 (Statute of Limitations; The Indian Claims Limitation Act of 1982): 96 Stat. 1976, <i>P.L. 97-394</i> ; <i>P.L. 98-250</i> .  16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, <i>P.L. 96-487</i> .  43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, <i>P.L. 92-203</i> .  25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, <i>P.L. 103-399</i> .

## **INDIAN AFFAIRS**

### **Authorizing Statutes**

Probate	25 U.S.C. 2201 <i>P.L. 97- 459</i> Title II Section 202 Jan. 12, 1983, 96 Stat. 2517, as amended by <i>P.L. 106-462</i> Section 103 (1) Nov. 7, 2000, 114 Stat. 1992, as amended by 25 U.S.C. 2201 <i>P.L. 108-374</i> , 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): <i>P.L. 93-531</i> ; <i>P.L. 102-180</i> , 105 Stat 1230. It expires when the President determines that its functions have been fully discharged.

### **General Administration**

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

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## **CONSTRUCTION**

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



## 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, <i>P.L. 99-264</i> . .
Hoopla-Yurok	25 U.S.C. 1300i (Hoopla-Yurok Settlement Act) 102 Stat. 2924, <i>P.L. 100-580</i> , 25 U.S.C. 1721 et seq. (Settlement Act of 1980), 94 Stat. 1785, <i>P.L. 96-420</i> .
Truckee-Carson-Pyramid Lake Water Rights Settlement	(Truckee Carson Pyramid Lake Water Rights Settlement Act), 104 Stat. 3294, <i>P.L. 101-618</i> .
Rocky Boy's	<i>P.L. 106-163</i> , Chippewa Cree Tribe of the Rocky Boy's Reservation Indian Reserved Water Rights Settlement and Water Supply Enhancement Act.
Cherokee, Choctaw, and Chickasaw Settlement	<i>P.L. 107-331</i> , Cherokee, Choctaw, and Chickasaw Nations Claims Settlement Act.
Quinault Boundary	Quinault Indian Nation North Boundary Settlement Agreement, dated July 14, 2000.
Nez Perce/Snake River	<i>P.L. 108-447</i> , Snake River Water Rights Act of 2004.
Pueblo of Isleta Settlement	<i>P.L. 109-379</i> , Pueblo of Isleta Settlement and Natural Resources Restoration Act of 2006
Puget Sound Regional Shellfish Settlement	<i>P.L. 109-479</i> , Puget Sound Regional Shellfish Settlement Act.

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### MISCELLANEOUS PERMANENT APPROPRIATIONS & TRUST FUNDS

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

**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), *P.L. 88-459, P.L. 98-473; P.L. 100-446*

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**LOAN ACCOUNTS**

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

INDIAN GUARANTEED LOAN FINANCING ACCOUNT

INDIAN LOAN GUARANTY AND INSURANCE FUND  
LIQUIDATING ACCOUNT

INDIAN DIRECT LOAN PROGRAM ACCOUNT

INDIAN DIRECT LOAN FINANCING ACCOUNT

REVOLVING FUND FOR LOANS LOAN LIQUIDATING ACCOUNT

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

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

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

## Appropriation Language

### DEPARTMENT OF THE INTERIOR

#### INDIAN AFFAIRS

##### ADMINISTRATIVE PROVISIONS

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

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

Appropriations for the Bureau of Indian Affairs *and Bureau of Indian Education* (except the [revolving fund for loans, the Indian loan guarantee and insurance fund,] *Revolving Fund for Loans Liquidating Account, Indian Loan Guaranty and Insurance Fund Liquidating Account, Indian Guaranteed Loan Financing Account, Indian Direct Loan Financing Account,* and the Indian Guaranteed Loan Program account) shall be available for expenses of exhibits.

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

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

Notwithstanding any other provision of law, no funds available to the Bureau of *Indian Affairs or 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.

Appropriations made available in this or any other Act for schools funded by the Bureau of *Indian Education* shall be available only to the schools in the Bureau of *Indian Affairs* school system as of September 1, 1996. 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. Funds made available under this Act may not be used to establish a charter school at a Bureau of *Indian Education*-funded school (as that term is defined in section 1146 of the Education Amendments of 1978 (25 U.S.C. 2026)), except that a charter school that is in existence on the date of the enactment of this Act and that has operated at a

Bureau of *Indian Education* funded school before September 1, 1999, may continue to operate during that period, but only if the charter school pays to the Bureau of *Indian Education* a pro rata share of funds to reimburse the Bureau of *Indian Education* 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 of Indian Education funds, and the Bureau of *Indian Education* 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 of *Indian Education*-funded schools sharing a campus with a charter school and performing functions related to the charter schools operation and employees of a charter school shall not be treated as Federal employees for purposes of chapter 171 of title 28, United States Code.

[Notwithstanding 25 U.S.C. 2007(d), and implementing regulations, the funds reserved from the Indian Student Equalization Program to meet emergencies and unforeseen contingencies affecting education programs appropriated herein and in Public Law 109-54 may be used for costs associated with significant student enrollment increases at Bureau-funded schools during the relevant school year.]

Notwithstanding any other provision of law, including section 113 of title I of appendix C of Public Law 106-113, if in fiscal year 2003 or 2004 a grantee received indirect and administrative costs pursuant to a distribution formula based on section 5(f) of Public Law 101-301, the Secretary shall continue to distribute indirect and administrative cost funds to such grantee using the section 5(f) distribution formula. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Operation of Indian Programs

(Including transfer of funds)

For expenses necessary for the operation of Indian programs, as authorized by law, including the Snyder Act of November 2, 1921 (25 U.S.C. 13), the Indian Self-Determination and Education Assistance Act of 1975 (25 U.S.C. 450 et seq.), as amended, the Education Amendments of 1978 (25 U.S.C. 2001-2019), and the Tribally Controlled Schools Act of 1988 (25 U.S.C. 2501 et seq.), as amended, [\$2,080,261,000]\$1,988,290,000, to remain available until September 30, [2009]2010 except as otherwise provided herein; of which not to exceed \$8,500 may be for official reception and representation expenses; and of which not to exceed [\$80,179,000]\$64,491,000 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; of *which*, notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, not to exceed [\$149,628,000] \$147,294,000 shall be available for payments for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau of *Indian Affairs* prior to or during fiscal year [2008]2009, as authorized by such Act, except that *federally recognized* tribes [and tribal organizations ] may use their tribal priority allocations for unmet contract support costs of ongoing contracts, grants, or compacts, or annual funding agreements, and for unmet welfare assistance costs; of which not to exceed [\$487,500,000]\$475,594,000 for school operations costs of Bureau of *Indian Education*-funded schools and other education programs shall become available on July 1, [2008]2009, and shall remain available until September 30, [2009]2010; and of which not to exceed [\$60,222,000]\$31,991,000 shall remain available until expended for [housing improvement, ] road maintenance, attorney fees, litigation support, the Indian Self-Determination Fund, land records improvement, and the Navajo-Hopi Settlement Program: *Provided further*, That notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, and 25 U.S.C. 2008, not to exceed [\$44,060,000]\$43,373,000 within and only from such amounts made available for school operations shall be available for administrative cost grants associated with ongoing grants entered into with the Bureau of *Indian Education* prior to or during fiscal year [2007]2008 for the operation of Bureau of *Indian Education*-funded schools, and up to \$500,000 within and only from such amounts made available for [school operations] *administrative cost grants* shall be available for the transitional costs

of initial administrative cost grants to grantees that [enter into grants for the] *assume* operation on or after July 1, [2007]2008, of Bureau of Indian Education-[operated] *funded* schools: *Provided further*, That any forestry funds allocated to a *federally recognized* tribe which remain unobligated as of September 30, [2009]2010, may be transferred during fiscal year [2010]2011 to an Indian forest land assistance account established for the benefit of the holder of the funds within the [tribe's] *holder's* trust fund account: *Provided further*, That any such unobligated balances not so transferred shall expire on September 30, [2010]2011. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

SUMMARY OF REQUIREMENTS  
Operation of Indian Programs

ACTIVITIES Subactivities Program Elements	FY 2007 OPERATING PLAN	FY 2007 FTE	FY 2008 ENACTED	FY 2008 FTE	FIXED COSTS & RELATED CHANGES	PROGRAM CHANGES	FY 2009 PRESIDENT'S BUDGET REQUEST	FY 2009 FTE
<b>BUREAU OF INDIAN AFFAIRS</b>								
<b>TRIBAL GOVERNMENT</b>								
Aid to Tribal Government (TPA)	35,954	84	33,146	84	479	-29	33,596	84
Consolidated Tribal Gov't Program (TPA)	63,185		68,160		773	-995	67,938	
Self Governance Compacts (TPA)	141,849		143,452		3,493	-14,118	132,827	
Contract Support (TPA)	143,628		147,294		0	0	147,294	
New Tribes (TPA)	316		311		0	0	311	
Tribal Government Program Oversight	7,329	43	7,500	48	65	172	7,737	54
<b>Total, Tribal Government</b>	<b>392,261</b>	<b>127</b>	<b>399,863</b>	<b>132</b>	<b>4,810</b>	<b>-14,970</b>	<b>389,703</b>	<b>138</b>
<b>HUMAN SERVICES</b>								
Social Services (TPA)	31,421	131	31,908	131	195	1,435	33,538	135
Welfare Assistance (TPA)	80,179		78,928		-13	-14,424	64,491	
Indian Child Welfare Act (TPA)	10,063	1	10,803	1	-5	-984	9,814	1
Housing Improvement Program (TPA)	18,824	0	13,614	0	0	-13,614	0	0
Human Services Tribal Design (TPA)	446		442		2	0	444	
Human Services Program Oversight	3,891	28	3,644	25	61	434	4,139	13
<b>Total, Human Services</b>	<b>144,824</b>	<b>160</b>	<b>139,339</b>	<b>157</b>	<b>240</b>	<b>-27,153</b>	<b>112,426</b>	<b>149</b>
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>								
Natural Resources (UTB) (TPA)	8,104	19	4,267	19	190	-3	4,454	19
Irrigation Operations and Maintenance	12,074	8	11,874	8	48	-986	10,936	8
Rights Protection Implementation	18,076		19,841		181	-3,485	16,537	
Tribal Management/Development Program	4,278	3	6,534	3	37	-2,237	4,334	3
Endangered Species (UTB)	219	1	1,228	1	6	-984	250	1
Integrated Resource Info Program (UTB)	1,250		1,230		0	900	2,130	
Agriculture & Range (UTB)	23,236	178	24,015	178	379	-31	24,363	178
Forestry (UTB)	42,459	240	42,728	240	553	-78	43,203	240
Water Resources (partial UTB)	11,159	14	9,759	14	269	-10	10,018	14
Fish, Wildlife and Parks (UTB)	6,669	4	6,488	4	84	-3	6,569	4
Minerals and Mining (UTB)	10,207	46	11,496	46	1,022	-44	12,474	50
Resource Management Program Oversight (UTB)	7,507	52	7,898	52	-1,105	-39	6,554	48
<b>Total, Trust-Natural Resources Management</b>	<b>145,238</b>	<b>565</b>	<b>147,158</b>	<b>565</b>	<b>1,664</b>	<b>-7,000</b>	<b>141,822</b>	<b>565</b>
<b>TRUST - REAL ESTATE SERVICES</b>								
Trust Services (UTB) (TPA)	9,724	47	10,476	47	-451	1,057	11,082	57
Navajo-Hopi Settlement Program	1,148	9	1,177	9	27	-1	1,203	9
Probate (UTB) (TPA)	8,002	116	8,861	119	3,196	902	12,959	183
Probate Backlog (UTB)	7,882	7	10,712	50	-3,007	-330	7,375	0
Land Title and Records Offices (UTB)	13,552	183	14,425	183	359	-37	14,747	183
Real Estate Services (UTB)	43,510	372	47,216	372	1,051	-127	48,140	372
Land Records Improvement (UTB)	7,897	6	15,814	6	11	-166	15,659	6
Environmental Quality (UTB)	11,923	52	11,054	52	301	246	11,601	52
Alaskan Native Programs (TPA)	995	6	1,006	6	20	-4	1,022	6
Rights Protection	14,291	24	12,274	24	-115	-1,022	11,137	24
Trust - Real Estate Services Oversight (UTB)	25,149	96	15,355	96	-97	-96	15,162	96
<b>Total, Trust-Real Estate Services</b>	<b>144,073</b>	<b>918</b>	<b>148,370</b>	<b>964</b>	<b>1,295</b>	<b>422</b>	<b>150,087</b>	<b>988</b>
<b>PUBLIC SAFETY AND JUSTICE</b>								
Law Enforcement	204,454	567	228,137	764	2,109	-669	229,577	983
Indian Police Academy	3,407	13	3,627	13	32	-70	3,589	13
Tribal Justice Support	1,498	2	1,457	2	5	0	1,462	2
Law Enforcement Program Management	4,417	16	4,749	16	-431	-797	3,521	16
Tribal Courts (TPA)	12,013	7	14,338	7	170	-2,461	12,047	7
Fire Protection (TPA)	1,144		1,181		6	-37	1,150	
<b>Total, Public Safety and Justice</b>	<b>217,611</b>	<b>574</b>	<b>243,656</b>	<b>771</b>	<b>2,285</b>	<b>-3,167</b>	<b>242,774</b>	<b>990</b>
<b>COMMUNITY and ECONOMIC DEVELOPMENT</b>								
Job Placement and Training (TPA)	8,444	7	7,925	7	-61	1,000	8,864	8
Economic Development (TPA)	4,733	13	4,531	13	-45	-993	3,493	13
Road Maintenance (TPA)	27,565	183	25,576	183	470	-13,018	13,028	98
Community Development Oversight	1,492	8	1,404	8	385	-3	1,786	8
<b>Total, Community and Economic Development</b>	<b>42,234</b>	<b>211</b>	<b>39,436</b>	<b>211</b>	<b>749</b>	<b>-13,014</b>	<b>27,171</b>	<b>127</b>
<b>EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES</b>								
Assistant Secretary Support	9,895	0	10,235	0	639	0	10,874	0
Executive Direction	16,538	139	18,179	139	907	-104	18,982	139
Administrative Services	48,632	348	49,736	348	1,158	-154	50,740	348
Information Resources Technology (UTB)	53,199	89	52,866	89	593	6,276	59,735	89
Personnel Services	33,266	80	28,906	80	380	1,764	31,050	80
Facilities Management	24,418	166	24,081	166	381	971	25,433	181
Intra-Governmental Payments	22,664		22,445		4,188	0	26,633	
Rentals (GSA/Direct)	35,458		33,927		853	2,100	36,880	
<b>Total, Executive Direction &amp; Administrative Svcs</b>	<b>244,070</b>	<b>822</b>	<b>240,375</b>	<b>822</b>	<b>9,099</b>	<b>10,853</b>	<b>260,327</b>	<b>837</b>
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	<b>1,330,311</b>	<b>3,377</b>	<b>1,358,197</b>	<b>3,622</b>	<b>20,142</b>	<b>-54,029</b>	<b>1,324,310</b>	<b>3,794</b>
<b>BUREAU OF INDIAN EDUCATION</b>								
Elementary and Secondary (forward funded)	458,310	2,065	479,895	1,843	7,066	-11,367	475,594	1,657
Elementary/Secondary Programs	72,390	203	74,621	203	530	-13,822	61,329	203
Post Secondary Programs	108,619	191	111,749	191	416	-11,393	100,772	196
Education Management	18,593	92	23,347	170	215	2,723	26,285	170
<b>TOTAL, BUREAU OF INDIAN EDUCATION</b>	<b>657,912</b>	<b>2,551</b>	<b>689,612</b>	<b>2,407</b>	<b>8,227</b>	<b>-33,859</b>	<b>663,980</b>	<b>2,226</b>
Estimated FTE Lapse				-119				-187
<b>TOTAL OIP</b>	<b>1,988,223</b>	<b>5,928</b>	<b>2,047,809</b>	<b>5,910</b>	<b>28,369</b>	<b>-87,888</b>	<b>1,988,290</b>	<b>5,833</b>

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

*(Dollars in Thousands)*

	2008 Budget	2008 Revised	2009 Fixed Costs Change
<b>Additional Operational Costs from 2007 and 2008 January Pay Raises</b>			
<b>1. 2008 Pay Raise, 3 Quarters in 2008 Budget</b> <i>Amount of pay raise absorbed</i>	\$17,566	\$17,292 [\$3,022]	NA
<b>2. 2008 Pay Raise, 1 Quarter ( 3.5%)</b> <i>Amount of pay raise absorbed</i>	NA	NA	\$5,799 [\$967]
<b>3. 2009 Pay Raise (Assumed 2.9%)</b> <i>Amount of pay raise absorbed</i>	NA	NA	\$13,454 [\$3,363]
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.			
Line 1 is an update of 2008 budget estimates based upon a 3.5% pay raise. The Revised shows the absorption for the raise enacted and the 1.56% ATB reduction.			
Line 2 is the amount needed in 2009 to fund the estimated 3.5% January 2008 pay raise from October through December 2008.			
Line 3 is the amount needed in 2009 to fund 80% of the estimated 2.9% January 2009 pay raise from January through September 2009.			

	2008 Budget	2008 Revised	2009 Fixed Costs Change
<b>Other Fixed Cost Changes</b>			
<b>1. Two More Pay Days</b> <i>Amount of 2 more pay days absorbed</i>	\$6,206	\$6,109 [\$120]	NA
<b>2. One Less Pay Day</b>	NA	NA	-\$2,951
Line 1 reflects the increased costs resulting from two more pay days in 2008 than in 2007.			
Line 2 reflects the decreased costs resulting from one less pay day in 2009 than in 2008.			
<b>Employer Share of Federal Health Benefit Plans</b> <i>Amount of health benefits absorbed</i>	\$1,606	\$1,581 [\$25]	\$576 [\$144]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 3% and is 80% funded.			
<b>Other Fixed Costs-Teachers Pay and Health</b> <i>Amount of other fixed costs-teachers absorbed</i>	\$9,152	\$9,009 [\$1,266]	\$6,293 [\$1,445]
This adjustment reflects the increased costs for teachers salaries during the 2008-2009 school year, based on DoD comparability pay increase, as well as the increase for employer share of Federal health benefits for teachers.			
<b>Workers Compensation Payments</b> <i>Amount of workers compensation payments absorbed</i>	\$9,133	\$8,987 [\$146]	\$57
The adjustment is for actual charges through June 2007 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2008 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
<b>Unemployment Compensation Payments</b> <i>Amount of unemployment compensation payments absorbed</i>	\$9,406	\$9,259 [\$147]	\$100
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
<b>Rental Payments</b> <i>Amount of rental payments absorbed</i>	\$1,388	\$1,366 [\$22]	\$853
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included. In addition to the fixed cost change, an additional \$2.1 million is requested as a program change.			
<b>Departmental Working Capital Fund</b> <i>Amount of working capital fund absorbed</i>	\$21,172	\$17,830 [\$441]	\$4,188
The adjustment reflects expected changes in the charges for Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.			



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

*(Dollars in Thousands)*

	2008 Budget	2008 Revised	2009 Fixed Costs Change
<b>Internal Transfers</b>			
Each year, the Bureau includes a number of internal transfers in the budget for a variety of reasons, including changes recommended or requested in the continuing refinements of the Joint Tribal/DOI/BIA Reorganization Task Force. Transfers are also reflected as additional Tribes enter into self governance compacts pursuant to the Indian Self Determination and Education Act Amendments ( <i>Public Law 103-413</i> ). These transfers do not imply a change in program activity, they are a rearrangement of where funding is reflected in the Bureau's budget. Details concerning these transfers are provided below.			
Transfer funds to/from various programs within Operation of Indian Programs (OIP) to reflect tribal reprioritization and subsequent redistribution of the base funding within programs as directed by Tribes and regional field sites (Regional Offices, Agencies, and Field Stations) as a result of Indian Self Determination and the associated authority to spend base funds to best meet the specific needs of individual tribal organizations.			±\$2,079
Transfer funds to/from various programs within OIP for Self Governance Compacts, pursuant to Title III of the Indian Self Determination and Education Assistance Act ( <i>Public Law 103-413</i> ).			±\$1,575
Transfer funds to/from various programs within OIP due to reorganization of administrative functions and realignment of existing resources, e.g.: Homeland Security from Public Safety and Justice to Executive Direction and Administrative Services; Minerals & Mining Regional Oversight from within Resource Management Regional Program Oversight; Housing Program Oversight from Human Services Regional to Central Program Oversight; Probate Backlog to Probate; regional IT from various programs to centralized Information Resources Technology.			±\$6,458

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

<b>Identification Code: 14-2100-0-1-999</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Obligations by Program Activity:</b>			
00.01 Tribal priority allocations.....	19	--	--
00.02 Other recurring programs.....	199	--	--
00.03 Non-recurring programs.....	1	--	--
00.04 Central office operations.....	9	--	--
00.05 Regional office operations.....	1	--	--
00.06 Special program and pooled overhead.....	1	--	--
00.07 Tribal Government .....	432	450	450
00.08 Human Services .....	117	125	129
00.09 Trust - Natural Resources Management .....	131	140	141
00.10 Trust - Real Estate Services.....	128	150	151
00.11 Education.....	455	675	678
00.12 Public Safety and Justice.....	182	210	235
00.13 Community and Economic Development.....	41	41	44
00.14 Executive Direction and Administrative Services.....	239	243	246
09.07 Reimbursable program.....	237	375	275
10.00 Total new obligations.....	<u>2,192</u>	<u>2,409</u>	<u>2,349</u>
<b>Budgetary resources available for obligations:</b>			
21.40 Unobligated balance carried forward, start of year.....	364	479	448
22.00 New budget authority (gross).....	2,336	2,376	2,248
22.10 Resources available from recoveries of prior year obligations.....	2	2	2
22.30 Expired unobligated balance transfer to unexpired account.....	4	--	--
23.90 Total budgetary resources available for obligations.....	<u>2,706</u>	<u>2,857</u>	<u>2,698</u>
23.95 Total new obligations.....	(2,192)	(2,409)	(2,349)
23.98 Unobligated balance expiring or withdrawn.....	(35)	--	--
24.40 Unobligated balance carried forward, end of year.....	<u>479</u>	<u>448</u>	<u>349</u>
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.00 Appropriation.....	1,989	2,080	1,988
40.33 Appropriation permanently reduced (P.L. 110-161).....	--	(32)	--
43.00 Appropriation (total discretionary).....	1,989	2,048	1,988
Spending authority from offsetting collections:			
Discretionary:			
58.00 Offsetting collections (cash).....	208	328	260
58.10 Change in uncollected customer payments from Federal sources (unexpired).....	139	--	--
58.90 Spending authority from offsetting collections (total discretionary).....	<u>347</u>	<u>328</u>	<u>260</u>
70.00 Total new budget authority (gross)	<u>2,336</u>	<u>2,376</u>	<u>2,248</u>
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	183	81	169
73.10 Total new obligations.....	2,192	2,409	2,349
73.20 Total outlays (gross).....	(2,146)	(2,319)	(2,270)
73.40 Adjustments in expired accounts (net).....	(8)	--	--
73.45 Recoveries of prior year obligations .....	(2)	(2)	(2)
74.00 Change in uncollected customer payments from Federal sources (unexpired).....	(139)	--	--
74.10 Change in uncollected customer payments from Federal sources (expired).....	1	--	--
74.40 Obligated balance, end of year.....	<u>81</u>	<u>169</u>	<u>246</u>
<b>Outlays (gross), detail:</b>			
86.90 Outlays from new discretionary authority.....	1,486	1,639	1,533
86.93 Outlays from discretionary balances.....	660	680	737
87.00 Total outlays (gross).....	<u>2,146</u>	<u>2,319</u>	<u>2,270</u>

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

		2007	2008	2009
Identification Code: 14-2100-0-1-999		Actual	Estimate	Estimate
<b>Offsets:</b>				
Against gross budget authority and outlays:				
Offsetting collections (cash) from: .....				
88.00	Federal sources.....	212	328	260
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired).....	139	--	--
88.96	Portion of offsetting collections (cash) credited to expired accounts.....	(4)	--	--
<b>Net budget authority and outlays:</b>				
89.00	Budget authority.....	1,989	2,048	1,988
90.00	Outlays.....	1,934	1,991	2,010
95.02	Unpaid obligation, end of year .....	297	--	--
<b>Object Classification (In millions of dollars)</b>				
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	206	214	214
11.3	Other than full-time permanent.....	109	116	116
11.5	Other personnel compensation.....	20	20	20
11.9	Total personnel compensation.....	335	350	350
12.1	Civilian personnel benefits.....	88	90	90
13.0	Benefits for former personnel.....	1	1	1
21.0	Travel and transportation of persons.....	17	16	16
22.0	Transportation of things.....	11	15	15
23.1	Rental payments to GSA.....	22	24	24
23.2	Rental payments to others.....	13	12	12
23.3	Communications, utilities, and miscellaneous charges.....	25	20	20
24.0	Printing and reproduction.....	1	1	1
25.1	Advisory and assistance services.....	14	19	19
25.2	Other services.....	813	859	899
25.3	Other purchases of goods and services from Government accounts.....	106	89	89
25.4	Operation and maintenance of facilities.....	2	5	5
25.5	Research and development contracts.....	1	3	3
25.7	Operation and maintenance of equipment.....	5	7	7
25.8	Subsistence and support of persons.....	6	4	4
26.0	Supplies and materials.....	32	31	31
31.0	Equipment.....	20	15	15
41.0	Grants, subsidies, and contributions.....	443	473	473
19.90	Direct obligations.....	1,955	2,034	2,074
29.90	Reimbursable obligations.....	237	375	275
99.99	Total new obligations.....	2,192	2,409	2,349

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

		2007	2008	2009
<b>Identification Code: 010-76-2100-0</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
INVESTMENT ACTIVITIES:				
Conduct of education and training:				
501 - Grants to State and local governments				
501 - Discretionary, regular				
1511-01	501 - Budget Authority.....	99	116	116
1511-02	501 - Outlays.....	111	112	111
Direct Federal program:				
1512-01	501 - Budget Authority.....	555	574	548
1512-02	501 - Outlays.....	531	567	562
NON-INVESTMENT ACTIVITIES:				
Grants to State and local govts:				
452 - Other than shared revenues				
452 - Discretionary, regular				
2001-01	452 - Budget Authority.....	152	179	157
2001-02	452 - Outlays.....	182	161	148
Direct Federal programs:				
2004-01	302 - Budget Authority.....	150	147	140
2004-02	302 - Outlays.....	149	142	143
2004-01	452 - Budget Authority.....	1,033	1,032	1,025
2004-02	452 - Outlays.....	961	1,007	1,045

**Personnel Summary**

Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	5,928	5,910	5,833
Reimbursable:				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	866	866	866
Allocation account:				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	625	609	559

<b>Activity: Tribal Government</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Aid to Tribal Government (TPA)	35,954	33,146	479	-29	33,596	450
<i>FTE</i>	84	84			84	
Consolidated Tribal Gov't Program (TPA)	63,185	68,160	773	-995	67,938	-222
<i>FTE</i>						
Self Governance Compacts (TPA)	141,849	143,452	3,493	-14,118	132,827	-10,625
<i>FTE</i>						
Contract Support (TPA)	143,628	147,294			147,294	
<i>FTE</i>						
Indian Self-Determination Fund (TPA)	*	*			*	
<i>FTE</i>						
New Tribes (TPA)	316	311			311	
<i>FTE</i>						
Tribal Government Program Oversight:	7,329	7,500	65	172	7,737	237
Central Oversight	4,313	4,125	29	-317	3,837	-288
Regional Oversight	3,016	3,375	36	489	3,900	525
<i>FTE</i>	43	48		6	54	6
Total Requirements	392,261	399,863	4,810	-14,970	389,703	-10,160
<i>Total FTE</i>	127	132		6	138	6

\* Sufficient funding for this program is available from prior years.

### Summary of 2009 Program Changes

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
• Consolidated Tribal Government Program	-995	
• Self-Governance Compacts	-14,118	
Self-Governance Compacts – JOM	[-6,570]	
Self-Governance Compacts – Welfare Assistance	[-7,548]	
• Tribal Government Program Oversight		
Central Oversight	-295	
Regional Oversight	508	+6
• Travel Reduction **	-70	
<b>TOTAL, Program Changes</b>	<b>-14,970</b>	<b>+6</b>

\*\*The impact of the travel reduction is described in the Overview section.

### Justification of 2009 Program Changes:

The 2009 budget request for the Tribal Government activity is \$389,703,000 and 138 FTE, a net program change of -\$14,970,000 and +6 FTE from the FY 2008 enacted budget.

**Consolidated Tribal Government Program (-\$995,000):**

The Bureau is proposing elimination of the \$995,000 Congressional increase related to the Consolidated Tribal Government Program portion of the Johnson O'Malley program. The discussion of this decrease can be found under the Education Activity; page EDUC-2.

**Self-Governance Compacts (-\$14,118,000):**

**Johnson O'Malley [-\$6,570,000]:** The Bureau is proposing elimination of the \$6,570,000 Congressional increase related to the Self-Governance portion of the Johnson O'Malley program. Discussion of this decrease can be found under the Education Activity; page EDUC-2.

**Welfare Assistance [-\$7,548,000]:** A total reduction of \$21.9 million is proposed for welfare assistance. This includes \$7.5 million in Welfare Assistance from within the Self-Governance Compacts subactivity. These amounts represent the component of general assistance paid to single employable recipients. Discussion of this decrease and the elimination of the performance measure related to the general assistance program can be found under the Human Services Activity; page IA-HS-2.

**Tribal Government Program Oversight (+\$213,000; +6 FTE)**

**Central Oversight [-\$295,000]:** The Bureau is proposing elimination of the \$295,000 Congressional increase related to the Western Shoshone Claims Distribution Act.

**Regional Oversight [+\$508,000; +6 FTE]:** This includes a program reduction of -\$492,000 and -4 FTE from the FY 2008, reflecting elimination of an FY 2008 Congressional increase, and an increase of \$1,000,000 and +10 FTE for Self-Determination awarding officials.

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

The Associate Deputy Secretary requested an assessment of the self-determination staffing needs and a determination as to whether the suspected lack of adequate staffing was a material weakness putting the Bureau at high risk.

The final report verified the need for additional personnel to adequately award and monitor P.L. 93-638 contracts and grants. The report stated that there was a critical need for an additional 50 Awarding Officials nationwide to adequately process the existing contracting caseload.

To begin addressing this weakness, an increase of \$1,000,000 is proposed to expand the number of Awarding Officials by 10 staff resulting in a decrease in tribal audit delinquencies,

timely BIA management decisions reducing the overall BIA audit deficiency, and, an increase in contract compliance.

### **Tribal Government Overview:**

The Tribal Government activity supports the long-standing Federal policy of supporting Indian self-determination as expressed in the Indian Self-Determination and Education Assistance Act, as amended, Public Law 93-638. The policy reflects the Federal government's commitment to support effective and meaningful participation by the Indian people in planning, conducting, and administering Federal services to Indian communities so as to render such services responsive to the needs and desires of those communities. In accordance with this policy, the Tribal Government activity promotes the sovereignty of federally recognized Tribes by supporting and assisting Indian Tribes in the development and maintenance of strong and stable tribal governments capable of administering quality programs and developing economies of their respective communities.

The activity provides funding for tribal government operations and contracts or compacts with Tribes to run tribal and Federal programs within reservations. This activity also provides contract support costs for all contracts and compacts entered into by Tribes.

Aid to Tribal Government provides funds for the development of tribal policy, administrative processes, assistance in the management and distribution of judgment awards, assistance and advice in the development of tribal membership rolls, direction and management of tribal elections, and assistance in the development of comprehensive planning and priority setting for the administration of BIA contracted programs.

The Consolidated Tribal Government Program provides a mechanism for Tribes to combine contracts for multiple programs into a single agreement. This provides Tribes greater flexibility in planning programs to meet the needs of their community. The simplified contracting procedures enhance program accountability by reducing paperwork and reporting requirements, and reducing administrative costs to allow for increased services under these contracts.

The Self-Governance Compacts subactivity implements the Tribal Self-Governance Act of 1994, (Public Law 103-413). Self Governance compacts allow Tribes or consortia to choose to receive lump sum funding with which to plan, conduct, consolidate, and administer programs, services, functions, and activities according to priorities established by their tribal governments. Under tribal self-governance, Tribes have greater control and flexibility in the use of these funds, reduced reporting requirements, and authority to redesign or consolidate programs and services to meet the unique need of the Tribe. In addition, self-governance Tribes/consortia can reallocate funds during the year and carry over unspent funds into the next fiscal year without Secretarial approval. For purposes of accountability of federal funds, Tribes are subject to annual audits pursuant to the Single Audit Act Amendments (Public Law 104-156), and OMB Circular A-133.

Contract Support Funds (CSF) are utilized by Tribes contracting and/or compacting under the authority of Public Law 93-638, as amended, to pay a wide range of administrative and management costs including, but not limited to, finance, personnel, maintenance, insurance, utilities, audits, communications, and vehicle costs. The Bureau now has a new Contract Support Cost Policy that created stable, recurring CSF for all Tribes and tribal organizations.

The policy ensures that tribes received their CSF early in the fiscal year and allows them to plan since the CSF level will be known.

Indian Self-Determination Fund (ISDF) pays minimal start up costs associated with new or expanded contracts, compacts, grants, or cooperative agreements with the Bureau, under the provisions of the Indian Self-Determination Act, Public Law 93-638, as amended. The ISDF also pays 100% of contract support costs in the first year of contracting. The ISD Fund also serves to stabilize the Contract Support Fund by ensuring that existing contractors are not adversely impacted when new or expanded contracts are awarded.

New Tribes subactivity represents funding to recently federally acknowledged Tribes. Funds are used by the new Tribes for efforts such as tribal enrollment, tribal government activities, and developing governing documents. These funds become part of the new Tribes recurring tribal priority allocation.

Tribal Government Program Oversight funding supports management staff in the central and regional offices. Most of the funding in the Tribal Government activity goes directly to the Tribes. Funding for program oversight is less than 2% of total activity funding.

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

**Subactivity - Aid to Tribal Government (FY 2009: \$33,596,000; FTE: 84):**

**Program Overview:**

Through this program the Bureau provides technical assistance to tribal governments and tribal organizations, enhancing their ability to successfully contract Bureau programs. These efforts support the Department's Strategic Goal of Advancing Quality Communities for Tribes and Alaska Natives by promoting Indian and Alaska Native self-governance and self-determination through provision of resources to foster strong and stable tribal governments, which empowers them to exercise their authority as sovereign nations. Program assistance is provided in such areas as policy matters, administrative processes, judgment awards, tribal membership rolls, Secretarial elections, approval and monitoring of tribal attorney contracts, comprehensive planning and priority setting, and economic development initiatives.

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



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

**Subactivity - Consolidated Tribal Government Program (FY 2009: \$67,938,000; FTE: 0):**

**Program Overview:**

This program promotes Indian self-determination and improves the quality of life of tribal communities. The program allows tribes to combine various contracted programs into one agreement. For example, Scholarships, Adult Education, and Job Placement and Training programs could be combined under a single Consolidated Tribal Government Program (CTGP) contract. This allows tribal contractors greater flexibility in planning their programs and meeting the needs of their communities. The simplified contracting procedures enhance program accountability by reducing paperwork and reporting requirements, and by reducing tribal administrative costs to allow for increased services under these contracts. The display in the Appendix shows the distribution of funds for programs within the CTGP by Tribe for FY 2009.

**Subactivity - Self-Governance Compacts (FY 2009: \$132,827,000; FTE: 0):**

**Program Overview:**

Self-Governance Compacts implement the Tribal Self-Governance Act of 1994 (Public Law 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. These efforts support the Department's goal of Serving Communities by promoting self-governance and self-determination. Under tribal self-governance, Tribes have greater control and flexibility in the use of these funds, reduced reporting requirements compared to Tribes that contract under Public Law 93-638, and the authority to redesign or consolidate programs, services, functions, and activities. In addition, self-governance Tribes can reallocate funds during the year and carry over unspent funds into the next fiscal year without Secretarial approval. As a result, these funds can be used with more flexibility to address each Tribe's unique condition. However, self-governance Tribes are subject to annual trust evaluations to monitor the performance of trust functions they perform. They are also subject to annual audits pursuant to the Single Audit Act Amendments (Public Law 104-156) and OMB Circular A-133. In addition, most self-governance tribes have included language in their funding agreements indicating that they will work with the Bureau to provide applicable data and information pursuant to the Government Performance and Results Act of 1993.

Tribal participation in self-governance has progressed from seven tribes and total obligations of \$27.1 million in 1991 to an expected 97 agreements including 237 federally recognized Tribes and obligations in excess of \$386 million for FY 2009. These funds are negotiated on the same basis as funds provided to Tribes contracting under Title I of Public Law 93-638, as amended. Self-governance tribes are subject to the same incremental adjustments of base funding as non-compacting Tribes. Also included in compacts are funds from other Federal programs allocated or awarded to self-governance Tribes such as funds from the Bureau of Land Management, and

additional training funds under the Integration of Employment, Training, and Related Services Demonstration Act (Public Law 102-477).

**Subactivity - Contract Support Funds (FY 2009: \$147,294,000; FTE: 0):**

**Program Overview:**

Contract support funds are paid to Tribes and tribal organizations currently contracting and/or compacting Bureau programs under the authority of Public Law 93-638, as amended. Contract support funds are used by tribal contractors to pay a wide range of administrative and management costs related to the operation of their contracted program. These are administrative and management costs including, but not limited to, finance, personnel, maintenance, insurance, utilities, audits, communications, and vehicle costs.

Contract support funds serve as an incentive for Tribes to contract, and increased tribal contracting supports the Administration's long-standing policy of promoting Indian and Alaska Native self-governance and self-determination. In addition, the provision of contract support funding contributes to each of the Bureau's end outcome goals under the Department's Mission Area of Serving Communities through the wide array of Bureau programs it supports. This program fully funds indirect contract support costs and in FY 2009 will continue funding a portion of direct contract support costs.

**Subactivity - Indian Self-Determination (ISD) Fund (FY 2009: \$0; FTE: 0):**

**Program Overview:**

The ISD Fund provides Tribes with resources to pay 100 percent of their administrative costs in the first year they contract or compact BIA programs, which serves as an incentive for initiating tribal contracting and compacting. Increased tribal contracting supports the Administration's long-standing policy of promoting Indian and Alaska Native self-governance and self-determination. The ISD Fund also serves to stabilize the Contract Support program by ensuring that existing contractors are not adversely impacted when new or expanded contracts are awarded.

The FY 2009 President's budget request does not include funding for the Indian Self-Determination Fund; however, this is not expected to impact meeting the start up and contract support fund needs of new and expanded self-determination contracts. Existing carryover funds have been determined sufficient to meet the estimated need through FY 2009.

**Subactivity - New Tribes (FY 2009: \$311,000; FTE: 0):**

**Program Overview:**

This program supports the Department's Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives by promoting self-determination through support of new federally acknowledged tribes and tribal governments. This program also provides resources for regional and agency offices to service and support these newly acknowledged Tribes. These efforts are in

line with the Bureau's goal to provide Tribes with resources to foster strong and stable tribal governments.

Once a Tribe attains Federal recognition, the Bureau formulates a recurring funding level by using the established tribal population. For Tribes with populations of 1,500 or less members, \$160,000 would be recommended and Tribes with populations of 1,501 to 3,000 members, \$320,000 would be recommended. For new Tribes with more than 3,000 members, the funding level would be determined on a case-by-case basis. This funding usually remains in the New Tribes category for up to three years. By the third year, new tribal governments will have built government systems and set funding priorities that address the needs of their communities. Funds are then shifted from the New Tribes program into the Tribe's base funding, usually to Other Aid to Tribal Government or other program(s) based upon the priorities of the tribal leadership. In FY 2009, this program provides funding for Tribes that attained Federal recognition in FY 2007 or 2008.

**Subactivity - Tribal Government Program Oversight (FY 2009: \$7,737,000; FTE: 54):**

**Program Overview:**

Tribal Government Program Oversight supports of the Department's Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives. This is accomplished through consultation with Tribes to develop policies and procedures that provide them with the resources they need to foster strong and stable tribal governments and exercise their authority as sovereign nations.

Central and regional offices are funded to develop and implement policies and initiatives, to monitor and evaluate, and to provide technical assistance that addresses tribal government, social services, and self-determination issues. The offices have responsibility for the implementation of the Indian self-determination policies and procedures. The offices provide services through policy, consultation, and training of Bureau and tribal staff regarding the implementation of Public Law 93-638, as amended.

The offices maintain, update, and publish the list of federally recognized tribal entities and conduct technical reviews of proposed and existing constitutions, revisions, and revocations for compliance with Federal statutes. The offices prepare and make recommendations for: approval and publication of tribal liquor control ordinances; recognition of tribal governing bodies for the purpose of awarding funds; and dispute resolution and determination of administrative appeals to ensure the government-to-government relationship is extended to the proper governing bodies. The offices authorize hearings of record, prepare background information and historical data, analyze compatibility of multi-tribal plans, and recommend proposed Secretarial plans for approval. The offices publish judgment fund distribution plans in the Federal Register and research, review and prepare final determination of eligibility appeals from judgment fund distributions for the Secretary's signature. In addition, staffs research, review, and prepare final determination of appeals from blood degree and tribal membership challenges and, when required by tribal governing documents or Federal law, prepare final determination of appeals for the Secretary's signature of decisions denying eligibility for Federal services, and assist newly recognized tribes. Regional offices administer any special (Secretarial) elections required under statute for tribes interested in adopting or amending governing documents, charters or liquor ordinances requiring the review and approval by the Assistant Secretary – Indian Affairs and

publication in the Federal Register. In addition, oversight staff ensures that contracted Tribes submit the required annual audits and that management has taken appropriate action to follow-up on findings.

**Central Oversight (\$3,837,000):** This funding provides for staff and costs associated with the services listed above performed at the central-office level.

**Regional Oversight (\$3,900,000):** This funding provides for staff and costs associated with the services listed above performed at the regional office level.

### **2009 Program Performance:**

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

During FY 2009, program and oversight efforts will continue to focus on improved management of federal funds. Progress in this goal will be achieved by pursuing the timely submission of required audits from tribal contractors, addressing audits submitted with timely management action, and encouraging the inclusion of performance based criteria in new tribal contracts and compacts.

In FY 2009, the BIA will provide approximately 30 national self-determination training sessions, to be attended by an estimated 1,500 tribal and BIA employees. With the re-establishment of a Division of Self-Determination, efforts will be focused on training to meet the increasing demand by BIA employees and tribes contracting under the authority of P.L. 93-638, as amended. These recurring training sessions are intended to provide BIA awarding officials with the most current information regarding self-determination so they can provide Tribes with expert assistance. Comprehensive training provides Tribes a clear understanding of what is required of them when contracting and compacting BIA programs, and can lead to an increase in timely audit submissions as well as successful audits.

FY 2007 funding enabled the Bureau to pay tribal contractors full indirect costs for the first time. In addition, FY 2009 funds should be sufficient to begin paying contractors a portion of their direct contract support costs. The BIA also implemented its formal Contract Support Cost policy for Tribes contracting under the authority of Public Law 93-638, as amended. To ensure the successful implementation of the new policy, training is being provided to BIA and tribal officials for the award of direct contract support costs.

<b>Activity: Human Services</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Social Services (TPA)	31,421	31,908	195	1,435	33,538	1,630
<i>FTE</i>	<i>131</i>	<i>131</i>		<i>+4</i>	<i>135</i>	<i>+4</i>
Welfare Assistance (TPA)	80,179	78,928	-13	-14,424	64,491	-14,437
<i>FTE</i>						
Indian Child Welfare Act (TPA)	10,063	10,803	-5	-984	9,814	-989
<i>FTE</i>	<i>1</i>	<i>1</i>			<i>1</i>	
Housing Improvement Program (TPA)	18,824	13,614	0	-13,614	0	-13,614
<i>FTE</i>						
Human Services Tribal Design (TPA)	446	442	2		444	2
<i>FTE</i>						
Human Services Program Oversight	3,891	3,644	61	434	4,139	495
Central Oversight	902	918	543	1,835	3,296	2,378
Regional Oversight	2,989	2,726	-482	-1,401	843	-1,883
<i>FTE</i>	<i>28</i>	<i>25</i>		<i>-12</i>	<i>13</i>	<i>-12</i>
Total Requirements	144,824	139,339	240	-27,153	112,426	-26,913
<i>Total FTE</i>	<i>160</i>	<i>157</i>		<i>-8</i>	<i>149</i>	<i>-8</i>

### Summary of 2009 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Social Services	1,500	+4
• Welfare Assistance*	-14,424	
• Indian Child Welfare Act	-984	
• Housing Improvement Program	-13,614	
• Human Services Program Oversight		
Central Oversight	1,850	
Regional Oversight	-1,382	-12
• Travel Reduction**	-99	
<b>TOTAL, Program Changes</b>	<b>-27,153</b>	<b>-8</b>

\*Total Welfare Assistance reduction is \$21.9 million, which includes \$7.5 million in the Self-Governance Compacts budget line.

\*\*The impact of the travel reduction is described in the Overview section

### Justification of 2009 Program Changes:

The FY 2009 budget request for the Human Services activity is \$112,426,000 and 149 FTE, a net program change of -\$27,153,000 and -8 FTE from the FY 2008 Enacted budget.

#### **Social Services (+\$1,500,000; +4 FTE):**

The influx of methamphetamine (Meth) in Indian country resulted in not only a public safety crisis, but a rapidly increasing child protection and child welfare caseload for tribal social workers. Parents using meth have long-term treatment needs, which in turn means longer time spent for children in foster care and children with specialized child welfare service needs. Foster

homes are a desperately needed resource given the fact that meth is something that erodes the extended family network (kinship care) that many Native families rely on to help out in times of crisis. Social workers assisting law enforcement as well as serving these families need specialized skills or competencies to effectively assist this client population.

The amendment to the Major Crimes Act now makes child abuse and neglect in Indian country a felony, which presents a further need for social workers to effectively collaborate with law enforcement in sharing information pertaining to investigations of child abuse and neglect, and coordinating placement services and other resources for children and families harmed by meth. There is a direct correlation between children and families connected to services and resources, and a reduction in crime.

An increase of four new BIA staff will be funded and assigned to those locations with the most critical need for social workers. In addition, funds will also be directed to those Tribes experiencing epidemic levels of meth use. Funds will help provide resources for specialized training for local social workers.

This initiative supports the Department's Strategic Plan Mission goal of Serving Communities and will reflect positive performance in the increased number of trained social workers in the field, and the increased number of child protection and child welfare social workers available who are specifically trained to work with drug-endangered children.

**Welfare Assistance Grants (-\$14,424,000):**

A reduction of \$21.9 million is proposed for welfare assistance. This includes \$14.4 million from within the Welfare Assistance line item and another \$7.5 million in welfare assistance from within the Self-Governance Compacts subactivity. These amounts represent the component of general assistance paid to single employable recipients. The new Construction and Employment Caseworker Training Program requested in the Community and Economic Development Activity will result in 200 unemployed and underemployed American Indians/Alaska Natives trained and ready for employment.

Elimination of financial assistance to a portion of the unemployed but employable population will require modifying the scope of work for BIA-funded, tribally contracted human services programs. In addition, revisions to 25 CFR Part 20 regulations will need to be made reflecting elimination of this category of service. BIA will pursue these modifications during FY 2008.

The performance measure related to the general assistance program is driven by employable clients completing goals stated in their Individual Self-Sufficiency Plans (ISPs). The proposed reduction of general assistance for employable clients in FY 2009 will eliminate the need for this program performance measure. During FY 2008, the Bureau will re-examine the Welfare Assistance program and develop one or more performance measures that will ensure that funds are being spent in the best interest of the intended clients as well as in compliance with the intent of the Department Strategic Plan goal of Serving Communities.

**Indian Child Welfare Act (-\$984,000):**

This represents a net program reduction of \$984,000 from the FY 2008 enacted level. This eliminates unrequested Congressional add-ons.

**Housing Improvement Program (-\$13,614,000):**

This program is again proposed for elimination as stated in the FY 2008 President's Budget Request. Because of the high cost of fuel, construction supplies and materials, the FY 2008 reduced funding level, and the lack of adequate staff to administer the program, the program is not considered cost effective. Additionally, this program served a relatively small number of projects, 350 projects in FY 2007 and 150 projects in FY 2008.

The HIP (Housing Improvement Program) was designed to serve as a safety net program, targeting those neediest individual Indians residing within approved service areas who cannot meet income requirements set forth by Tribes administering HUD (Department of Housing and Urban Development) housing programs. There are no known legal obstacles preventing Tribes who administer HUD programs from serving those neediest individuals as well.

**Human Services Program Oversight (+\$468,000; -12 FTE):**

**Central Oversight [+ \$1,850,000]:** The Social Services Automated System (SSAS) is the system used by Indian Affairs and Tribes to manage welfare assistance payments to clients. An increase of \$1.85 million is needed to replace the current system with a new system that offers greater functionality, as well as transitioning this system from the National Business Center's (NBC) mainframe-based environment to an Indian Affairs server. The current SSAS is only capable of processing and printing welfare checks. The new system would allow the Bureau to not only print the checks, but also to manage welfare cases and capture performance data, offering greater capabilities to Indian Affairs.

In addition to increasing the capability of the SSAS, it is critical for the system to be transitioned to a new server environment. The SSAS, along with two Trust-related systems, form a bureau-unique system that currently resides on the National Business Center's mainframe. The National Business Center has made repeated requests that Indian Affairs move the SSAS to its own server. This bureau-specific system costs approximately \$1.0 million per year, of which \$330,000 supports the SSAS. Trust is preparing to transition their system components to another server. Transitioning the SSAS will mean a cost avoidance of \$1.0 million; otherwise, Indian Affairs will have to absorb the entire cost of maintaining the NBC server as SSAS will be the only system component on NBC's mainframe.

**Regional Oversight [-\$1,382,000; -12 FTE]:** Because the HIP is proposed for elimination there is no longer a need to maintain staff at all the Regions. Therefore a reduction of 12 housing development positions throughout the BIA is proposed. There will be a residual balance of about \$500,000 to fund a core office for several years to implement and monitor the HIP, until all funded projects are completed.

<b>Program Performance Change</b>								
	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Plan</b>	<b>2009 Base Budget (2008 Plan + Fixed Costs)</b>	<b>2009 President's Budget</b>	<b>Program Change Accruing in 2009</b>	<b>Program Change Accruing in Outyears</b>
					<b>A</b>	<b>B=A+C</b>	<b>C</b>	<b>D</b>
Percent of recipients that complete the goals identified in the Individual Self-Sufficiency Plans (ISP). <b>PART *</b>	UNK	88%	60%	82%	Program Eliminated	Program Eliminated	Program Eliminated	Program Eliminated
Percent of construction schedules met within the established project timeframe. <b>PART **</b>	UNK	65%	96%	90%	90% ** Program Eliminated	90%	0%	Program Eliminated
Percent of funding going to actual construction or repair of housing. <b>PART (EFF) **</b>	UNK	62%	80%	75%	75% ** Program Eliminated	75%	0%	Program Eliminated
<p>* Welfare Assistance funding for clients who are required to maintain and carry out the provisions of an Individual Self-Sufficiency Plans is proposed for elimination. Therefore, the need for this performance measure will no longer be required.</p> <p>** This program is proposed for elimination in FY09 because it duplicates a HUD program; however, performance on FY08 funding will be realized in FY 2009.</p>								

### **Human Services Overview:**

Under the mission area of Serving Communities, the Human Services Activity supports the Department's Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives by improving welfare systems for Indian Tribes and Alaska Natives. Human services consist of direct funding and activities related to social services, welfare assistance, Indian child welfare, and program oversight. The objective of this activity is to improve the quality of life for individual Indians that live on or near Indian reservations and to protect the children, elderly and disabled from abuse and neglect. The activity also provides child abuse and neglect services and protective services to Individual Indian Monies (IIM) supervised account holders who are minors, adults in need of assistance, adults under legal disability, and adults found to be *non compos mentis*.

In response to the Human Services PART review, the Office of Indian Services created program performance measures and an improvement plan that includes cyclic independent management reviews of the regional human services programs. The performance measures are as follows:

- Percentage of active supervised IIM case records reviewed in accordance with 25 CFR Part 115.427.
- Percent of Indian Child Welfare Act notices processed within 15 days of receipt.

The cycle of regional office program reviews involves four site reviews per year, so that within three years, all twelve regions will have undergone a review. In addition, for those regions that will not receive an on-site review in a given year, a self assessment will be required and reviewed



by central office management. Reviews conducted during FY 2008 will mark the first full three year cycle completed for regional reviews.

The Social Services program supports Bureau Agency staff and over 900 tribal staff that have been hired by contracting tribes to run their programs. These staff provide counseling services to local on-reservation eligible Indians as well as coordinate all Human Services activities at the Tribe and Agency level. The social workers work with tribal courts, state courts, and Indian families for the placement and adoption of Indian children in Indian homes. The social workers serve as the contact point for numerous social service agencies that are responsible for child protection, placement, and adoption of Indian children.

The Welfare Assistance program provides funding for the basic needs of eligible Indians who either have no access to or do not meet eligibility criteria for welfare benefits from any other county, state, or Federal welfare programs. Services under this program include general assistance, child assistance, adult care services, and miscellaneous assistance.

The Indian Child Welfare Act (ICWA) program provides resources to protect Indian children and prevent the separation of Indian families, as authorized under Public Law 95-608, the Indian Child Welfare Act of 1978 (ICWA). These funds are used to support tribal social workers who have responsibility for providing counseling and other services to Indian families under ICWA.

The Housing Improvement Program (HIP) represents funding for needed housing repairs and renovations of existing homes, construction of a modest replacement home, or construction of a modest home for families who do not own a home but have ownership or lease sufficient land suitable for housing. This program is proposed for elimination in the FY 2009 budget.

The Human Services Tribal Design program allows Tribes the flexibility to design human services programs to better meet the needs of their communities.

The Human Services Program Oversight funds management staff at the central and regional offices. This staff provides guidance and direction in program policy and operations to field Human Services programs. Oversight is approximately 4% of total activity funding.

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

**Subactivity- Social Services (FY 2009: \$33,538,000; FTE: 135):**

**Program Overview:**

This program supports the Department's Strategic Goal of Advancing Quality Communities for Tribes and Alaska Natives by improving welfare systems for those individuals. Social Services funding provides support to Bureau staff and about 900 tribal social workers at the agency level. The staff processes applications for financial assistance and delivery of critical protective services to the elderly, children, and families. They also provide child abuse and neglect services and services to supervised Individual Indian Monies (IIM) account holders. In addition, the staff provides training to Tribes in social service areas such as parenting skills and management of

finances. They are also responsible for assembling statistics at the local level on expenditures and caseload for submission to the region. Technical assistance and training is also provided to tribal contractors on regulatory issues. These efforts are directed to ensure that individual Indians residing on or near reservations, who need assistance and are not eligible for any other services, receive aid for basic essential needs such as food, clothing, shelter and other services that improve the living conditions of tribal members.

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

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

### **2009 Program Performance:**

During FY 2009, program and oversight efforts related to social services will focus on Bureau and tribal accountability of two Human Services performance goals. Progress toward these goals will be measured against the program performance targets listed below. During FY 2007, the Bureau implemented a new performance goal for the processing of Indian Child Welfare Act (ICWA) notices and used that year to establish baseline data. The resulting baseline data was 68% and identified problems which were the direct result of inadequate staffing and a massive caseload. A corrective measure is being taken during FY 2008, to redirect the ICWA notice caseload to a new office established in Albuquerque, N.M. Two social services staff will concentrate their time and efforts on processing all ICWA notices. This will centralize the task and relieve regional and agency social workers of the administrative workload so they can carry out more important programmatic responsibilities. When this office is staffed and operating, the goal should be achieved.

- An estimated 95 percent of active supervised Individual Indian Monies (IIM) case records will be reviewed in accordance with the regulation.
- An estimated 85 percent of Indian Child Welfare Act notices will be processed within 15 days of receipt.

**Subactivity- Welfare Assistance (FY 2009: \$64,491,000; FTE: 0):**

**Program Overview:**

This program supports the Department's Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives by improving welfare systems for those individuals through provision of basic needs to eligible Indian families who either have no access to Temporary Assistance to Needy Families (TANF), or do not meet eligibility criteria for TANF, or have exceeded the lifetime limit for TANF services.

As reported in the Bureau's *2003 Indian Labor Force Report*, 49 percent<sup>1</sup> of the total Indian labor force living on or near their reservation was unemployed. This report counts all Native Americans 16 years and over that are not employed, regardless of whether they are seeking employment. Of those individuals who were employed, 33 percent were earning wages below poverty guidelines. The lack of economic development in Indian country, rural isolation of many reservations, and low wages, decrease the prospect for adequate employment opportunities for many Indian individuals entering the job market for the first time (i.e., upon high school graduation). Further, national studies indicate that children in families living at or below national poverty levels are at a higher risk of removal from their homes due to abuse and neglect. Child abuse and neglect referrals for the period of 1992-2005 have averaged almost 30,000 per year in Indian country.

The four types of assistance offered through this program are as follows:

General Assistance: When an Indian family is determined to be ineligible for TANF, they may then be eligible for this program which provides direct financial assistance to pay basic monthly living expenses. It reaches an estimated 10,000 Indian families annually whose incomes are below current state standards.

Child Assistance: Provides for the care of abandoned or neglected children placed in foster homes, private or tribal group day care homes, or in residential settings designed to provide special care. Adoption and guardian subsidies are available for children who would benefit from this service. This program is providing services to an estimated 3,100 children annually.

Non-Medical Institutional or Custodial Care of Adults: Provides monthly assistance to approximately 1,300 disabled adults annually who are not eligible for care from the Indian Health Services, Title XIX, SSI, or any other county, state, or Federal program.

Miscellaneous Assistance: On an annual basis, this program funds the burial expenses of approximately 80 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses.

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<sup>1</sup> For 2003, Tribes determined their available labor work force and unemployment percentage by including tribal members whose age was 16 and over. For 1999, the range was 16 through 64. If the 1999 criteria were used, range 16 through 64 only, the unemployment level would be approximately 43 percent, the same level as reported in 1999. Because many individuals in the 65 and over age group were employed and identified in the total employed category, they were also included in the available or total workforce category.

## **2009 Program Performance:**

During FY 2009, the Bureau anticipates providing assistance by distributing approximately \$20 million in general assistance funds to approximately 20,000 individuals and families whose income is below state standards and who do not qualify for state operated programs. The Bureau will also distribute approximately \$12 million in adult care assistance to support about 1,300 Indian adults with mental or physical disabilities significant enough to warrant institutionalization. Program funds pay for the costs of long-term non-medical care of individuals who do not qualify for any other Federal or state assistance. In addition, funding will be provided for the burial expenses of approximately 500 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. There are about 3,200 abandoned or neglected Indian children who have been placed in foster homes, private or tribal group day care homes, institutions, or residential settings designed to provide special care. The BIA will distribute approximately \$31 million in child welfare assistance to support these children. Estimated costs and caseloads are illustrated below:

<b>Projected Caseload to be addressed by BIA</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Estimate</b>	<b>FY 2009 Estimate</b>
General Assistance (persons per month)	33,843	33,843	19,797
Child Assistance (persons per month)	3,200	3,200	3,200
Non-Medical Institutional or Custodial Care of Adults (persons per month)	1,300	1,300	1,300
Miscellaneous Assistance (Burial Assistance only in 2008 and 2009)	900	500	500
<b>Total Estimated Persons Served</b>	<b>39,243</b>	<b>38,843</b>	<b>24,797</b>

<b>Total Projected Welfare Costs by Type (\$000)</b>	<b>FY 2007 Estimate*</b>	<b>FY 2008 Estimate</b>	<b>FY 2009 Estimate</b>
General Assistance	37,179	34,828	20,391
Child Assistance	30,000	31,000	31,000
Non-Medical Institutional or Custodial Care of Adults	11,000	12,000	12,000
Miscellaneous Assistance (Burial Assistance only in 2008 and 2009)	2,000	1,100	1,100
<b>Total Estimated Program Costs</b>	<b>80,179</b>	<b>78,928</b>	<b>64,491</b>

\*Actuals are not available because Tribes with calendar year contracts have 90 days in which to close out contracts and report.

## **Subactivity- Indian Child Welfare Act (FY 2009: \$9,814,000; FTE: 1):**

### **Program Overview:**

This program supports the Department's Strategic goal to Advance Quality Communities for Tribes and Alaska Natives by improving welfare systems for those individuals. This is accomplished through provision of resources to protect Indian children and prevent the separation of Indian families, as authorized under *Public Law 95-608*, the Indian Child Welfare Act of 1978 (ICWA). The BIA and tribal social services workers are mandated by *Public Law 101-630*, the Indian Child Protection and Family Violence Prevention Act, as amended, to respond to all reports of child abuse and neglect in Indian country. In FY 2008 it is estimated

that there will be over 30,000 referrals to the more than 500 Bureau and tribal programs for child abuse and neglect investigations. Over 40 percent of the referrals will involve some form of substance abuse. The ICWA program delivers critical services to Indian children and families. Tribal ICWA directors have become central contact points for Tribes and Indian families in seeking assistance for temporary and permanent placement of Indian children. The positions function as a liaison between states and tribal court systems, resulting in improved coordination and compliance with the Act, and thereby permitting expanded tribal authority over Indian children in need of permanent placement.

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

### **2009 Program Performance:**

A new goal will be implemented to enhance program responsiveness. The Bureau tracked the percentage of ICWA notices received annually that were processed in the time designated by regulations. An ambitious target of 98 percent was established for FY 2007. However, the target level was not met. To address this situation, the workload is anticipated to be redirected to a new Bureau social services office established in Albuquerque, N.M. Two social services staff will concentrate their time and efforts on processing all ICWA notices. This will centralize the task and relieve regional and agency social workers of the administrative workload so they can carry out more important programmatic responsibilities. Once the office is up and running, the goals will be achieved.

On an annual basis, the ICWA program funding will help to offset tribal administrative costs and provide direct services to children and families in the following areas:

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

**Subactivity- Human Services Tribal Design (FY 2009: \$444,000; FTE: 0):**

**Program Overview:**

This program supports the Department's Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives by improving welfare systems for those individuals. In addition, this funding supports the Administration's long-standing policy of promoting Indian and Alaska Native self-governance and self-determination by allowing Tribes the flexibility to design human services programs that better meet the needs of their communities. Improvements realized by a number of Tribes include combining resources between similar program areas to achieve cost savings in administration, such as using the same staff to process applications for 2 to 3 programs.

**Subactivity- Human Services Program Oversight (FY 2009: \$4,139,000; 13 FTE):**

**Program Overview:**

Human Services Program Oversight supports the Department's Strategic goal to Advance Quality Communities for Indian Tribes and Alaska Natives by improving welfare systems for those individuals. In consultation with Tribes, human services offices develop policies and procedures that ensure individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter and other services. The long-term goal of this program is to improve the living conditions of families and individuals of Indian Tribes and Alaska Natives.

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

In addressing the Department's goal of meeting its trust responsibilities to American Indians, and in coordination with the Office of the Special Trustee for American Indians, Office of Trust Funds Management staff, social workers coordinate and monitor Individual Indian Monies (IIM) trust responsibilities at the field level, ensuring compliance with 25 CFR 20 and 25 CFR 115.

Human services oversight also funded Housing Officers. Funding for these twelve positions is eliminated in the FY 2009 budget request with the elimination of all HIP program funding. A core office, however, will be maintained to monitor the HIP until all previously funded projects are completed.

To further meet the Administration's management reform for improved accountability, staffs monitor the tribal and Federal compliance with regulations and policies by providing oversight

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

Central Oversight (\$3,296,000): This funding provides for staff and costs associated with the services listed above performed at the central office level. Funds also support the national Social Services Automated System – the Bureau and tribal Welfare Assistance payment system, which is being replaced beginning in FY 2009 to provide more functionality and reduce future operating costs.

Regional Oversight (\$843,000): This funding provides for staff and costs associated with the services listed above performed at the regional office level.

## Activity: Trust - Natural Resources Management

(Dollars in thousands)

Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Natural Resources (UTB) (TPA)	8,104	4,267	190	-3	4,454	187
<i>FTE</i>	19	19			19	
Irrigation Operations and Maintenance	12,074	11,874	48	-986	10,936	-938
<i>FTE</i>	8	8			8	
Rights Protection Implementation	18,076	19,841	181	-3,485	16,537	-3,304
<i>FTE</i>						
Tribal Management/Development Program	4,278	6,534	37	-2,237	4,334	-2,200
<i>FTE</i>	3	3			3	
Endangered Species (UTB)	219	1,228	6	-984	250	-978
<i>FTE</i>	1	1			1	
Integrated Resource Info Program (UTB)	1,250	1,230		900	2,130	900
<i>FTE</i>						
Agriculture & Range (UTB)	23,236	24,015	379	-31	24,363	348
Agriculture Program (UTB) (TPA)	22,253	23,000	373	-31	23,342	342
Noxious Weed Eradication (UTB)	983	1,015	6		1,021	6
<i>FTE</i>	178	178			178	
Forestry (UTB)	42,459	42,728	553	-78	43,203	475
Forestry Program (UTB) (TPA)	23,981	25,193	435	-54	25,574	381
Forestry Projects (UTB)	18,478	17,535	118	-24	17,629	94
<i>FTE</i>	240	240			240	
Water Resources (partial UTB)	11,159	9,759	269	-10	10,018	259
Water Resources Program (UTB) (TPA)	4,103	4,176	39		4,215	39
Water Mgmt., Planning & PreDevelopment	7,056	5,583	230	-10	5,803	220
<i>FTE</i>	14	14			14	
Fish, Wildlife and Parks (UTB)	6,669	6,488	84	-3	6,569	81
Wildlife & Parks Program (UTB) (TPA)	4,875	4,902	81	-3	4,980	78
Fish, Wildlife & Parks Projects (UTB)	1,794	1,586	3		1,589	3
<i>FTE</i>	4	4			4	
Minerals and Mining (UTB)	10,207	11,496	1,022	-44	12,474	978
Minerals & Mining Program (UTB) (TPA)	2,923	3,098	82	-6	3,174	76
Minerals & Mining Projects (UTB)	6,034	6,932	39	-38	6,933	1
Minerals & Mining Central Oversight (UTB)	1,250	1,466	26		1,492	26
Minerals & Mining Regional Oversight (UTB)			875		875	875
<i>FTE</i>	46	46	4		50	4
Resource Management Program Oversight (UTB)	7,507	7,698	-1,105	-39	6,554	-1,144
Central Oversight (UTB)	2,165	2,210	27	-15	2,222	12
Regional Oversight (UTB)	5,342	5,488	-1,132	-24	4,332	-1,156
<i>FTE</i>	52	52	-4		48	-4
Total Requirements	145,238	147,158	1,664	-7,000	141,822	-5,336
<i>Total FTE</i>	565	565			565	



**Summary of 2009 Program Changes**

(\$000s)

<b>Request Component</b>	<b>Amount</b>	<b>FTE</b>
Program Changes		
• Irrigation Operations and Maintenance	-984	0
• Rights Protection Implementation	-3,485	0
• Tribal Management/Development Program	-2,230	0
• Endangered Species (UTB)	-984	0
• Integrated Resource Information Program	+900	0
• Travel Reduction*	-217	0
<b>TOTAL, Program Changes</b>	<b>-7,000</b>	<b>0</b>

\*The impact of the travel reduction is described in the Overview section.

**Justification of 2009 Program Changes:**

The 2009 budget request for the Trust-Natural Resources Management activity is \$141,822,000 and 565 FTE, a net program change of -\$7,000,000 from the 2008 enacted level.

**Irrigation Operations and Maintenance (-\$984,000; 0 FTE):**

The Bureau proposes a net program reduction of \$984,000 from the FY 2008 enacted level. The FY 2009 request reflects funding at the level in the FY 2008 President's budget.

**Rights Protection Implementation (-\$3,485,000; 0 FTE):**

The Bureau is proposing elimination of the \$3,485,000 Congressional increase related to Washington Timber-Fish Wildlife (-\$1,713,000), and U.S./Canada Pacific Salmon Treaty (-\$1,772,000). The Bureau intends to focus funding on programs of higher priority to Tribes on a nationwide basis.

**Tribal Management/Development Program (-\$2,230,000; 0 FTE):**

The Bureau is proposing elimination of the \$2,230,000 Congressional increase related to Lake Roosevelt (-\$345,000), Upper Columbia United Tribes (-\$310,000), Circle of Flight (\$591,000), and Inter-Tribal Bison Restoration & Protection (-\$984,000). The Bureau intends to focus funding on programs of higher priority to Tribes on a nationwide basis.

**Endangered Species (-\$984,000; 0 FTE):**

The Bureau proposes a net program reduction of \$984,000 from the FY 2008 enacted level. The FY 2009 request reflects funding at the level in the FY 2008 President's budget.

**Integrated Resource Information Program (+\$900,000; 0 FTE):**

The Integrated Resources Information Program (IRIP) funds the National Geospatial Resource Center (NGRC) in Albuquerque, New Mexico. This center provides Geographic Information System (GIS) development, training, helpdesk and systems support to the programs, BIA wide, that use the Environmental Systems Research Institute (ESRI) GIS software. The GIS program directly supports the business by providing geospatial representations (maps) for forestry, irrigation, realty (leases), fire management, law enforcement, natural resources, transportation and title functions within the BIA.

An additional \$900,000 is required to fund the final year of the ESRI software licenses costs for the GIS program at BIA (\$765,000); the costs of training materials (books) that are required to conduct the ESRI authorized curriculum (\$80,000); replacement of 5 year old laptops and fly away kits (\$25,000); and replacement of the production plotter (\$30,000).

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

The Trust – Natural Resources Management activity supports the Department’s goal of Serving Communities. Program activities support the end outcome goal to fulfill Indian fiduciary trust responsibilities. The primary function of this program is to assist Tribes in the management, development, and protection of Indian trust land and natural resource assets. The resource management activities undertaken provide many benefits to the landowner, such as revenue, jobs, and the protection of cultural, spiritual, and traditional resources. This program assists Tribes in developing Integrated Resource Management Plans (IRMP), which include all natural resources on tribal lands such as forest, range, agriculture, wildlife, water, and mineral resources. These plans identify the tribal goals and objectives for natural resources and the actions necessary to achieve these goals and meet fiduciary trust responsibilities. The program is working to establish IRMPs for all tribal lands.

A significant part of the Natural Resources subactivity is executed under contracts and grants with Tribes, particularly in the sub-activities of water resources, and fish, wildlife, and parks. The project-related portions of agriculture, forestry, and mining and minerals are also chiefly contracted by Tribes. Other programs related to natural resources are split between the Tribes and the Bureau.

Natural Resources - The program provides for resource protection, and development of natural resources on tribal and individual Indian lands related to, but not limited to agriculture, forestry, range, water resources, fish, wildlife, parks, and minerals and mining. In cooperation with state and other Federal agencies, this program also provides support for the collaborative management of shared off-reservation resources. The Bureau is responsible for the formulation of policy and preparation of regulations and procedures affecting the Bureau’s responsibility to manage Indian trust resources.

Irrigation Operations and Maintenance - This program provides for the operation and maintenance and rehabilitation of irrigation infrastructures in accordance with industry practices and established legal mandates. Reimbursement to the Bureau of Reclamation (BOR) for various water related activities, mandated expenses, and proportionate cost-share payments to Indian projects that are a part of or adjacent to non-Indian irrigation facilities are also funded from this program. Funds are utilized to support efforts to improve, automate, and reconcile irrigation project accounting records and system maps, and perform urgent repairs and deferred maintenance necessary to ensure the continued operation of irrigation water delivery.

Rights Protection Implementation - This program provides funding to inter-tribal organizations in conjunction with specific treaties and/or legal cases which relate primarily to fish, wildlife, shellfish, and related tribal hunting and trapping, and other gathering activity. The Bureau assists Tribes in developing conservation codes governing off-reservations and conservation enforcement. The

Bureau also assists Tribes with treaty harvest management, population assessment, habitat protection, stock enhancement, and public information.

Tribal Management/Development Program – The Bureau contracts with various tribal fish and wildlife organizations and individual fish and wildlife resource Tribes throughout the country to accomplish various resource management objectives of tribal governments. These tribally administered programs contribute significantly toward meeting the growing national demand for outdoor recreation and tourism and aid in the protection of millions of acres of habitat necessary for the conservation of fish, wildlife and plant resources.

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

Integrated Resource Information Program - This program provides technical support in geospatial data technologies to all levels of the Bureau and Tribes to facilitate the implementation and utilization of geospatial data technologies. The program also serves as the sole source for providing technical support and training to the Bureau and Tribes for Geographic Information System (GIS) software as part of the Department Enterprise licensing agreement.

Agriculture and Range - This program provides for the Agriculture and Noxious Weed programs and for Range projects. These programs provide for the direction, planning, management, protection, conservation and development of agricultural trust assets, and the development of conservation measures and resource management plans. Bureau staff provide technical assistance relating to: inventory, farm range and planning, rangeland improvements, range land protection, leasing and permitting services, contract monitoring, and agriculture extension.

Forestry - This program provides for forest management activities relating to forest inventory and management planning including the development of Integrated Resource Management Plans (IRMPs), forest products marketing, timber sale management, forest protection, woodland management, forest productivity enhancement, and intensive forest development procedures.

Water Resources - This program provides assistance to Tribes in protecting and managing their water resources. The TPA portion of the program provides direct funding assistance to Tribes for water programs and the Water Management, Planning and Pre-development portion is a grant program wherein Tribes compete for funding assistance in improving the management and use of their water resources.

Fish, Wildlife and Parks - This 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.

Minerals and Mining - This program provides funding for the Minerals and Mining projects and oversight that leads to economic development and job creation on reservations as a result of energy and mineral development. Funding is used for the development, implementation and reviewing of

Indian Affairs-wide policies, plans, processes, environmental impact studies, industry leasing and development activities associated with the development and production of energy and mineral resources on Indian lands. Technical assistance and data is provided to Tribes and Indian landowners seeking to manage and develop their energy and mineral resources, concerning geotechnical, economic, and land-use issues.

Resource Management Program Oversight - This program funds management staff at the central and regional offices. The staff provide policy direction and technical guidance to the Bureau, Tribes and Alaska Natives to improve the management, protection, and development of all natural resource programs. Support is provided in the management of Indian trust resources through the use of IRMPs and spatial data technologies, available through the Indian Integrated Resources Information Program (IIRIP). 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 implementing regulations, 25 CFR Parts 162, 166. Approximately half of this activity is conducted under tribal contract or grant. Program oversight is approximately 5 percent of the total activity funding.

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

### **Subactivity- Natural Resources (TPA) (FY 2009: \$4,454,000; FTE 19):**

#### **Program Overview:**

The Natural Resources program supports the Department's goal of Serving Communities. It addresses the end outcome goal of fulfilling Indian trust responsibilities. The program does this through the strategy of improved management of Indian land and natural resource assets. The Natural Resources subactivity, part of Tribal Priority Allocations, supports projects in Agriculture and Range, Forestry, Water Resources, Fish, Wildlife, and Parks, Environmental, and Minerals and Mining.

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

#### **2009 Program Performance:**

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

## **Subactivity- Irrigation Operations and Maintenance (FY 2009: \$10,936,000; FTE 8):**

### **Program Overview:**

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

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

BIA irrigation projects and systems provide water vital to agricultural production in the West and their continued ability to provide irrigation water to over 700,000 acres are an integral part of the local and regional economies. Irrigated lands served by the 16 BIA irrigation projects, including Navajo Indian Irrigation Project, produce in excess of \$300 million in gross crop revenues annually. BIA delivers irrigation water through hundreds of miles of canals on the 15 revenue –generating irrigation projects and on more than 100 aging non-revenue-generating irrigation systems.

A key measure of the program's success is the percentage of maintenance projects that are completed within established timeframes. Maintenance projects are of vital importance to ensuring that the irrigation projects continue to function adequately and deliver water in an effective manner. Currently, aggressive but achievable targets for this measure have been developed.

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

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

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

<b>Funding Distribution (estimates – payment amounts vary from year to year)</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimate</b>	<b>FY 2009 Estimate</b>
<b>Court Orders and Legislated Requirements:</b>	\$(000)	\$(000)	\$(000)
Ft. Hall Indian Irrigation Project, Idaho	146	150	154
Ft. Hall – Michaud & Minor Units, Idaho	389	400	410
San Carlos Irrigation Project – Indian Works, Arizona	2,734	3,100	3,200
Gila River Water Commissioner, Arizona	35	35	35
Navajo Indian Irrigation Project, Arizona	3,732	4,232	3,740
Uintah Indian Irrigation Project, Utah	270	270	280
Pyramid Lake, Nevada	11	15	20
Middle Rio Grande Conservancy District, New Mexico	1,330	1,350	1,360
<b>Total Court Orders &amp; Legislated Requirements</b>	<b>8,647</b>	<b>9,552</b>	<b>9,199</b>
<b>Water Storage (Bureau of Reclamation):</b>			
Wapato Indian Irrigation Project, Washington	337	480	480
Fort Belknap Indian Irrigation Project, Montana	71	50	55
<b>Total Water Storage (Bureau of Reclamation)</b>	<b>408</b>	<b>530</b>	<b>535</b>
<b>Contracts (Contractual Carriage and OM&amp;R Agreements):</b>			
Tongue River Water Users Association, Montana	28	30	32
Two Leggins/Bozeman Train Drainage Assn., Montana	8	10	12
Newlands/Fallon Irrigation District, Nevada	207	210	213
Coachella Valley Water District, California	40	30	35
Pojaque Valley Water District, New Mexico	50	52	54
Modoc Point Irrigation District	1,492	0	0
Pine River Irrigation District, Colorado	30	32	34
<b>Total Contracts (Contractual Carriage &amp; OM&amp;R)</b>	<b>1,855</b>	<b>364</b>	<b>380</b>
<b>Total Irrigation O&amp;M Mandatory Payments</b>	<b>10,910</b>	<b>10,446</b>	<b>10,114</b>
<b>Irrigation O&amp;M Support Contracts &amp; Rehabilitation</b>	<b>1,164</b>	<b>1,428</b>	<b>822</b>
<b>TOTAL</b>	<b>12,074</b>	<b>11,874</b>	<b>10,936</b>

### **2009 Program Performance:**

For FY 2007, the Bureau’s performance level for O&M bills mailed out on time was virtually 100%, which exceeded the established target of 90 percent.

The BIA Irrigation projects are funded by receipts from the water users, ensuring bills are mailed out on time encourages timely receipt of revenues required to operate and maintain the projects. This funding flows through a receipt fund established with permanent budget authority, and is the only funding that most of the Irrigation projects receive. In the absence of funding increases for the Irrigation program, the improved performance exemplifies successful Bureau efforts focused on improving program management utilizing existing resources. A partial measure of this success is our compliance with the DOI requirement that more than 95% of eligible debts are referred to Treasury. In FY 2007, the Bureau exceeded the Department’s requirement of 95% for all four quarters.

## **Subactivity- Rights Protection Implementation (FY 2009: \$16,537,000; FTE 0):**

### **Program Overview:**

The program supports the Department's goal of Serving Communities and the outcome goal of fulfilling Indian trust responsibilities by allowing Tribes the meaningful exercise of their treaty fishing, hunting, and gathering rights. The Rights Protection Implementation Program supports the exercise of off-reservation hunting, fishing, and gathering rights by 49 Tribes located in the Pacific Northwest and Great Lakes regions and their 5 umbrella inter-tribal fish and wildlife organizations. Through court decisions (*U.S. v. Washington*, *U.S. v. Michigan*, *Lac Courte Oreilles v. Voigt*, *U.S. v. Oregon*, *Grand Portage v. Minnesota*) and an international treaty (U.S./Canada Pacific Salmon Treaty), the Tribes have reaffirmed their treaty rights to hunt, fish, and gather outside of their reservation boundaries.

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

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

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

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

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

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

US/Canada Pacific Salmon Treaty: In conjunction with the Pacific Salmon Commission (PSC) and panels created by the Pacific Salmon Treaty between the United States and Canada, and the associated Pacific Salmon Treaty Act of 1985, contracts 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 contracts support the continued implementation and coordination of salmon management and rebuilding programs in the Pacific Northwest. Tribes participate in cooperative research and data gathering programs developed by the United States Section of the PSC, thereby assisting in meeting the Federal Government's obligations in implementing the treaty.

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

**2009 Program Performance:**

**Funding for Rights Protection**

*(Dollars in Thousands)*

<b>Rights Protection Projects</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Estimate</b>
Western Washington	4,944	4,957	5,036
Columbia River Fisheries Mgmt.	3,168	3,172	3,212
Great Lakes Area Resources Mgmt	4,282	4,280	4,340
Chippewa/Ottawa Treaty Fisheries	1,640	1,649	1,679
U.S./Canada Pacific Salmon Treaty	4,042	2,298	2,270
<b>Total Rights Protection Core</b>	<b>18,076</b>	<b>16,356</b>	<b>16,537</b>
US/Canada Pacific Salmon Treaty	0	1,772	0
Washington State Timber-Fish-Wildlife Project	*	1,713	0
<b>Total Earmarks</b>	<b>0</b>	<b>3,485</b>	<b>0</b>
<b>Grand Total – Rights Protection</b>	<b>18,076</b>	<b>19,841</b>	<b>16,537</b>

This program was funded under Natural Resources (TPA) (UTB) through a competitive process in FY 2007.



The Bureau monitors and provides technical assistance annually for 49 rights protection contracts. During FY 2009, the program anticipates accomplishment of the following:

- Continuation of 20 shellfish projects
- Continuation of 18 Salmon habitat improvements projects
- Continuation of 5 Treaty fisheries conservation and enforcement actions
- Sustain the collection of tribal monitoring control data at designated sites in Washington, Idaho and Oregon.
- Extend capacity to assemble, store and access data for inclusion in the decision framework that is critical to wild Salmon recovery efforts.
- Annually review and amend conservation codes governing off-reservation treaty hunting, fishing and gathering activity for 49 Tribes.
- Comply with standing international agreements in the support of the U.S./Canada Pacific Salmon Treaty by working with Canada to rebuild depressed salmon runs from Alaska to Oregon
- Fulfill mandated requirements to cooperate and support inter-tribal organizations (10 percent of overall organizational budget) by encouraging required matching dollars from state and private sources. These dollars provide centralized program coordination and house technical expertise as a shared resource.
- Sustain conservation enforcement on 59 million acres in treaty ceded areas of Wisconsin, Minnesota and Michigan to protect fishing, hunting and gathering rights.
- Maintain 125 walleye population recruitment surveys to support tribal spear fishing.
- Manage 200 acres of wild rice within the Great Lakes Basin to support tribal gathering activities.
- Conduct 5 lake trout assessments in Lake Superior in support of tribal commercial fishing.
- Create and advance integrated resource management plans.
- Design progressive co-management protocols to meet changing needs.
- Draft, review and amend intergovernmental agreements.

**Subactivity- Tribal Management/Development Program (FY 2009: \$4,334,000; FTE 3):**

**Program Overview:**

These programs support the Department's goal of Serving Communities and the outcome goal of fulfilling Indian fiduciary trust responsibilities. The primary purpose of this program is the management of tribal fish and game programs on Indian reservations. Tribal management activities include resource management, provision and enforcement of hunting and fishing activities on trust lands containing 1.6 million acres of natural lakes and impoundments, 15,000 miles of perennial streams and millions of acres of wildlife habitat.

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

Under this program Tribes have made considerable progress and shown leadership in organizing and coordinating their involvement in fisheries and wildlife planning and management activities, including conservation enforcement, tribal courts, and information dissemination and education. On-the-ground efforts support watershed analysis, establishing resource objectives, monitoring effectiveness, evaluating forest practice activities, educating resource users on the reservation, disseminating information and conducting surveys, and performing needed research for adaptive management.

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

### Total Tribal Mgmt/Development Program (TMDP) Grants

		(\$000)		
Region	Fish, Wildlife and Outdoor Recreation Projects	2007	2008	2009
Rocky Mountain	Blackfeet	224	222	225
Rocky Mountain	Crow	30	30	30
Rocky Mountain	Ft. Belknap	53	52	52
Rocky Mountain	Ft. Peck	101	99	100
Rocky Mountain	Northern Cheyenne	34	34	34
Rocky Mountain	Wind River	91	90	90
Midwest	Bad River	159	157	157
Midwest	Great Lake Tribes	27	27	27
Midwest	Lac Courte Oreilles	86	84	84
Midwest	Lac du Flambeau	173	176	179
Midwest	Mole Lake	70	69	70
Midwest	Red Cliff	225	221	222
Midwest	St. Croix	81	80	80
Midwest	Stockbridge-Munsee	27	27	27
Midwest	White Earth	166	163	163
Western	Hualapai	284	306	311
Western	Colorado River Tribes	55	54	55
Western	White Mountain Apache	113	111	111
Western	San Carlos Apache	61	60	60
Western	Summit Lake	80	79	80
Western	Uintah & Ouray	28	28	28
Southwest	Ute Mountain	58	57	57
Southwest	Zuni	76	75	75
Northwest	Ft. Hall	263	283	283
Northwest	Nez Perce	251	255	260
Northwest	Yakama	527	528	537
Alaska	Alaska Native Subsistence Program	455	450	450
Central	Tribal Fish and Game Projects	50	49	49
Central	Native American Fish and Wildlife Society	430	438	438
<b>Total TMDP Core Program</b>		<b>4,278</b>	<b>4,304</b>	<b>4,334</b>
Great Plains	Inter-Tribal Bison Cooperative	0	984	0
Northwest	Lake Roosevelt Management	*	345	0
Northwest	Upper Columbia United Tribes	*	310	0
Midwest	Wetlands/Waterfowl Mgmt (Circle of Flight)	*	591	0
<b>Total Earmarks</b>		<b>0</b>	<b>2,230</b>	<b>0</b>
<b>Grand Total – TMDP</b>		<b>4,278</b>	<b>6,534</b>	<b>4,334</b>

\* These programs were funded under Natural Resources (TPA) (UTB) through a competitive process in FY 2007.

## **TMDP Core Programs:**

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

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

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

## **TMDP Earmarks funded in FY 2008:**

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

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

Upper Columbia United Tribes: Provides funding to four Tribes in the Upper Columbia River basin to protect tribal hunting and fishing rights.

Circle of Flight: Provides funds to Tribes in Minnesota, Wisconsin and Michigan for wetland rehabilitation and waterfowl enhancement.

## **2009 Program Performance:**

In FY 2009, the Bureau will monitor and provide technical assistance for tribal management and development contracts in addition to the following:

- Create annually 200 professional and technical jobs on or near Indian Reservations.
- Support 37 projects that improve subsistence services to Alaska Natives.
- Maintain annually 85 fish and wildlife habitat enhancement projects.
- Conduct 2 lake sturgeon reintroduction projects.
- Sustain and monitor annually 100 site surveys for walleye population recruitment.
- Provide fish and wildlife management, including enforcement on 25 reservations.
- Offer 1 national and 6 regional training conferences to tribal and fisheries personnel.
- Conduct 5 lake trout assessments on Lake Superior and Lake Michigan.

## **Subactivity- Endangered Species (FY 2009: \$250,000; FTE 1):**

### **Program Overview:**

This program supports the Department's goal of Serving Communities. The program funds central office coordination of Bureau responsibilities associated with *Public Law* 93-205, the Endangered Species Act (ESA), and the related protection and preservation of trust lands and resources. The program facilitates federal regulatory Bureau compliance of the Endangered Species Act and the National Environmental Protection Act. The program raises Bureau capacity to act in accordance with interagency regulatory requirements.

### **2009 Program Performance:**

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

## **Subactivity- Integrated Resource Information Program (FY 2009: \$2,130,000; FTE 0):**

### **Program Overview:**

This program supports the Department's goal of Serving Communities by providing for the sound management of natural resources on Indian lands including irrigation flood plain analysis, forestry harvesting, wild fire analysis, and other economic analysis. This is accomplished by providing expert technical support in geospatial data technologies to all levels of the Bureau and Indian Tribes to facilitate the implementation and utilization of geospatial data technologies throughout the Bureau. The program provides on-call capability to develop and produce special thematic maps and creates and maintains unique geographic databases to support Bureau executive management initiatives.

This program will continue to serve as the center for high quality geospatial technical services for the Bureau and Tribes. This program is also the sole technical support office to the Bureau and all Tribes for the Department's geospatial enterprise license. The support activities include software distribution, customer license accounting, helpdesk and on-site support of the software, and training.

Funds requested are used to operate a centralized data center to provide Geographic Information System (GIS) remote access to field offices, to develop specialized geospatial databases to support management, and to produce thematic maps depicting status of resources, facilities, and services given various potential impacts.

## **2009 Program Performance:**

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

## **Subactivity- Agriculture & Range (FY 2009: \$24,363,000; FTE 178):**

### **Program Overview:**

The Agriculture & Range program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets. The program assists American Indians and Alaska Natives in developing conservation and management plans to protect and preserve their natural resources on trust land and shared off-reservation resources. Under the authority of The American Indian Agricultural Resource Management Act, *P.L. 103-177* and the Indian Self Determination Act, *P.L. 93-638*, the program provides support for tribal agricultural programs under tribal contracts and direct implementation, covering over 46 million acres of Indian land used for farming and grazing by livestock and game animals. Bureau staff provide oversight and technical assistance to tribal programs at the agency level involving Indian farmers and ranchers in the following eight major activities:

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

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

Rangeland Improvements: Provide technical assistance to Tribes in preparing and designing land leveling, farm drainage, cropping patterns, crop varieties, application of irrigation water, farm pond specifications, wind and water erosion control recommendations, surveys for fencing, stock water engineering and design development, special measures for soil and water

management necessary to prevent flooding, siltation and agricultural related pollutants, and agricultural pest control.

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

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

Contract Monitoring: Review existing tribal self-determination contracts and grant proposals requested under *Public Law 93-638*. Review includes making sure the contract includes all aspects of the BIA Agriculture and Range program and the specific performance requirements expected of the contractor. Contracting Officer's Representative uses reports submitted by the contractor to evaluate contractor performance.

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

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

The Bureau also cooperates in the Department's Invasive Species Crosscut Initiative. The BIA takes part in three of the Area Invasive Plant Initiatives including: Rio Grande – tamarisk, Northern Great Plains – leafy spurge/yellow star thistle, and Florida – melaluca/tropical soda apple/Brazilian pepper. The BIA funds tribal projects in all three of these Crosscut Initiatives.

## **2009 Program Performance:**

In FY 2009 Central Office staff will complete quality control programs reviews at two Regions including two Agencies in each region. In addition to the Central Office program review, each Regional Office will complete program reviews for at least two Agencies in their region. The purpose of the review is: 1.) Determine whether the programs are operating in compliance with program related statutes, regulations, and policies. 2.) Identify any material weaknesses or findings requiring corrective action. 3.) Identify and provide technical assistance necessary to assist with bringing programs into compliance. These program reviews will look at all aspects of the program management and performance data, and result in a written review report which identifies corrective actions to be taken. These program reviews, subsequent reports and corrective actions are aimed at improving the Agriculture and Range programs at the Regions and Agencies. Compliance with the GPRA goal on resource management plans will be looked at specifically during each review.

Agriculture and Range – Emphasis will be placed on working out any problems that still exist after converting the grazing permit program from the old Integrated Resource Management System and manual processes to the new TAAMS automated process which was completed in FY 2008 throughout the BIA. Implementation of TAAMS will be complete at the start of 2009; however, some process problems will need to be resolved to assure the new system will handle all of the different variables that are in place at individual reservation grazing management programs. During this process, the BIA will assure the 2009 grazing bills are sent out, the grazing fees are collected and the landowners receive their income. Once the TAAMS process is in place and working, it will assist the BIA to track idle lands and will aid in putting idle lands back into production through the lease and permitting processes.

Additional emphasis will be placed on the vegetative inventory of 2.4 million acres of grazing land to establish stocking rates for grazing permits. This data assists the BIA to determine the proper number of livestock that should be permitted on the land, thereby providing a fair market rental to the land owner while protecting resources. This information is also used for resource management planning purposes as baseline data.

In FY 2009 the BIA will complete Resource Management Plans for an additional 3.0 million acres of trust lands used for farming and grazing. This will result in a 5% increase in the number of acres with resource management plans from FY 2008. These plans will be developed using the principles of sustained yield management, conservation management practices that protect the land, while taking into account tribal cultural, social and economic needs. Once the plans are implemented, monitoring plans will be developed to track management of the land to determine if the plans are being followed and ensuring tribal goals are being met.

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

The program has implemented an annual process for evaluating cost per unit assessments for rangeland inventory, and combined this information with the data reported annually regarding changes in baseline to improve program performance and reallocate funds.

The Bureau is committed to:

1. Providing for additional Agricultural Resource Management Plans (ARMPs).
2. Developing long-term goals to ensure 100% of agricultural lands have ARMPs.
3. Continuing refining baseline data and targets for performance improvement.
4. Ensuring that ARMPs are consistent with tribal goals and objectives for agricultural and cultural use.
5. Continuing participation in three of the Departmental Invasive Species Crosscut Initiatives.

**Noxious Weed Eradication Program** – Emphasis will be placed on supporting the DOI Invasive Species Crosscut Initiative. The program will fund BIA and tribal noxious weed control projects using chemical, cultural, and biological controls, and provide biological control training. The program promotes cooperation with adjacent land owners which is essential to successful control. The following are planned accomplishments for the Noxious Weed Eradication Program:

- 140-170 noxious weed control projects on Indian trust lands will be conducted on 48,000 acres of trust land. These projects include both new control projects and follow-up projects from previous years treatment. (Regarding all noxious weed projects, follow-up treatment is essential for effective noxious weed control.)
- BIA and Tribes will be involved in 3 of the Department's Invasive Species Crosscut Initiatives (Rio Grande – tamarisk, Northern Great Plains – leafy spurge/yellow star thistle, and Southern Florida – tropical soda apple/ melaluca/Brazilian pepper)
- Noxious weeds will be limited and contained on 9.9% of Indian trust lands nationwide.
- Of the Indian trust lands infested with noxious weeds, 29% will be managed for containment or eradication.
- 3 localized infestations of known or suspected invasive species will be detected and assessed.

As an example of one program activity, on the Pine Ridge Reservation in South Dakota, significant matching funds for noxious weed control projects come from La Creek Wildlife Refuge, South Dakota School and Public Lands, Shannon County Weed Board, Bennett County Weed Board, individual cooperators, and BIA Land Operations. With average costs of \$50 or more per acre for noxious weed control, these matching funds will be used to treat approximately 10,000 weed infested range and pasture acres. The matching funds would not be available without the commitment of BIA noxious weed funding. Target weeds include: leafy spurge, hoary cress, hounds tongue, musk thistle, Dalmatian toadflax, knapweeds, and Canada thistle.

### **Subactivity- Forestry (FY 2009: \$43,203,000; FTE 240):**

#### **Program Overview:**

The Forestry program exists to carry out the Secretary's responsibility to undertake forest land management activities on Indian forest land to develop, maintain, and enhance the forest resources in accordance with the principles of sustained yield and with the standards and objectives set forth in forest management plans.



This program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets through managing or assisting Tribes with the management of their forests consistent with tribal goals and objectives identified in forest management plans or integrated resource management plans. This supports the Secretary's goal of meeting the trust responsibilities to American Indians. Indian forests cover over 18 million acres with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 701 million board feet. Indian forests are located on 286 reservations in 26 States.

A 2003 PART Review was conducted for the FY 2005 budget, and the Indian Forestry Program received an "Adequate" rating. The PART found that the forestry program has a clear purpose to ensure the sustainability of Indian forest; however, improvement is still needed. The program will continue the implementation of the Forest Management Planning Initiative. Implementing this initiative is the key long-term program performance measure identified in the PART. The PART measure target for number of forest management plans (FMP) or an integrated resource management plan (IRMP) is 147. Forest management plans are required for 286 tribal reservation/properties by *Public Law 101- 630*, the National Indian Forest Resources Act of 1990. In response to the PART findings, the Bureau has committed to:

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

In FY 2009, the success of forestry programs will be measured against PART measure targets and the Department's Strategic Plan. The forestry program consists of the following components:

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

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

Forest Protection: This component includes the protection of Indian forest resources from insect and disease infestations, and trespass. Tribes develop insect and disease control projects with the Bureau.

The proposed projects are submitted to the Department of Agriculture (U.S. Forest Service) for funding decisions. Funds for approved projects are then transferred to the Bureau for distribution to the agencies and Tribes.

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

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

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

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

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

Watershed Restoration: The types of projects funded in this program are: road closures, road eradications and road improvements for erosion control and fisheries habitat enhancement; re-vegetation of damaged areas with native plant species; regeneration of old growth forest ecosystems;

and stream course enhancement. Also funded is a joint habitat recovery project that is being carried out by the Northwest Indian Fisheries Commission and the State of Washington.

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

Beginning in FY 2007, performance data (tree planting and precommercial thinning accomplishments) were used to make funding allocations in the forest development program. The funding formula uses weighted averages of three variables: 1) commercial forest acres, 2) forest development inventory of need, and 3) performance data. Performance data is the heaviest weighted variable in the funding priority methodology. Implementation resulted in increased funding for the Regions with the best performance; and decreased funding for the Regions with the weakest performance outputs.

#### **2009 Program Performance:**

Performance goals for forest development treatments will remain at the same level as FY 2008. Accomplishments in forest development are influenced by market conditions, weather, fire season, and increasing costs. Projects will be designed more efficiently by incorporating more than one treatment. By combining timber harvest, forest development, insect and disease, and hazardous fuels reduction treatments whenever possible, the program can combine funding sources and reduce costs for each treatment. The efficiency in combining treatments is maintaining and possibly increasing production with the same level of forestry funding. The performance goal for timber offered for sale will be at a reduced level from the previous year. Reduced levels of funding translate directly to a decreased ability to perform the sale preparation work. This goal is also influenced by market conditions, weather, fire season, and increasing costs. In addition, the Bureau plans to accomplish the following:

- Offer 533 million board feet of timber for sale.
- Reforest and conduct timber stand improvements on 52,000 acres.
- Complete 11 new forest management plans.
- Continue the implementation of the Forest Management Planning Initiative. Implementing this initiative is the key long-term performance measure of the program. The PART measure target for number of forest management plans (FMP) or integrated resource management plans (IRMP) is 147.

#### **Subactivity -Water Resources (FY 2009: \$10,018,000; FTE 14):**

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

Water Resources Program: The primary goal of this program is to assist Tribes in improving their water resources management capabilities. Two approaches currently emphasized are the development of water quality standards, such as Clean Water Act standards that are recognized as federal standards, and the implementation of comprehensive water management planning that allows for coordination with State and local governments to conserve water resources and other planning capabilities so that tribes can effectively use their water resources. The Bureau solicits annually funding proposals from the regional office water programs and from the tribal governments for eligible Water Management, Planning and Pre-development Program projects/activities. All proposals received are evaluated and scored by a review team and prioritized accordingly. The higher scoring proposals are funded through this competitive process with the available funds. This

funding also supports the Bureau's Water Program staff at the agency, regional and central office levels.

In FY 2009, funds will be used for continuing efforts to restore the South Florida ecosystem for the Seminole and Miccosukee Tribes. This funding (\$195,000 each) is included within each Tribe's base funding enabling the Tribes to conduct research, studies and planning on water quality and distribution systems, ecosystem development and management, and planning for compliance with the Endangered Species Act in storm water areas on the Seminole and Big Cypress reservations. The storm water areas will be treated to reduce the concentration of phosphorous and other nutrients in water essential to the protection and restoration of the Everglades ecosystem.

Water Management, Planning, and Pre-Development Program: The primary goal of this program is to provide Tribes with water resource management capabilities such as developing water quality standards, including Clean Water Act standards that are recognized as federal standards, and implementing comprehensive water management planning that allows for coordination with State and local governments to conserve water resources, and other planning capabilities so that tribes can effectively use their water resources. The Bureau solicits annually funding proposals from the regional office water programs and from the tribal governments for eligible Water Management, Planning and Pre-development Program projects/activities. All proposals received are evaluated and scored by a review team and prioritized accordingly. The higher scoring proposals are funded through this competitive process with the available funds. This funding also supports the Bureau's Water Program staff at the agency, regional, and central office levels.

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

This funding may also provide support to Bureau and tribal efforts to negotiate Indian water rights settlements. Reduced funding in the Bureau's two water programs in the past several years has resulted in increasing use of these funds for higher priority water rights litigation/negotiation needs. Tribes may also receive funding support from this program for participation in ongoing water rights negotiations/litigations and for studies needed for supplementary analyses.

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

### **2009 Program Performance:**

The Water Management, Planning, and Pre-development Program funds will continue to be used to support tribal efforts to increase the effective and efficient management and use of their water resources. For the past two years the emphasis has been on promoting the establishment of water quality standards (e.g., Clean Water Act (CWA) standards) that are federally recognized and the

development of tribal Comprehensive Water Management Plans (CWMP). Comprehensive water planning and establishing water quality standards were identified during the PART program review in 2006 as two ways for eligible Tribes to better manage their water resources.

For FY 2008 the Bureau received 291 funding proposals totaling \$38,597,377 from the regions and the Tribes for water resources management, planning and pre-development projects/activities and for on-going Indian water rights negotiation/litigation activities. Once the proposal review process is completed and the proposals are ranked using the team scores, the appropriated funds will be distributed to the regions and the tribes accordingly. A small percentage of the two program funds are retained at Central Office for emergency funding needs throughout the year.

The highest priority of the Bureau's water program is to protect trust water resources for which the United States holds title and assert Indian water rights claims, so competition for the funding will again necessitate using a significant portion of the available funding from the two programs (Water Rights Negotiation/Litigation is the other water program) to ensure that the United States carries out its trust responsibility for Indian water rights.

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

Anticipated performance in FY 2009 will be to continue funding higher scoring tribal proposals for water management and protection and will continue to promote tribal efforts in developing water quality standards and comprehensive water management planning.

The Water Resources program was evaluated by the Program Assessment Rating Tool (PART) in FY 2006 and baseline data was collected in FY 2007 for enabling a more precise measurement of performance in FY 2008. The FY 2008 data is just now being collected. For FY 2007 the GPRA data documented that the nationwide target of 65% of the participating tribes requested assistance in pursuing water quality standards and developing comprehensive planning.

#### **Subactivity-Fish, Wildlife and Parks (FY 2009: \$6,569,000; FTE 4):**

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

This program supports the Department's goal of Serving Communities and the outcome goal of fulfilling Indian trust responsibilities by enabling Tribes the meaningful exercise of their treaty fishing, hunting, and gathering rights.

**Wildlife and Parks Program (\$4,980,000):** This component of the subactivity supports the Wildlife and Parks program at the agency or tribal level. Funding is sub-allotted to Tribes through a local priority setting process determined by the Tribe and the Bureau to fund tribal activities in the areas of fisheries, wildlife, outdoor recreation, and public use management, conservation enforcement and related fields. Activities conducted are determined by Tribes, and cover a broad array of diverse fisheries, wildlife, conservation enforcement, public use, habitat management and related programs. Tribes conduct program planning, implementation and evaluation, with Bureau functions being

primarily inherently federal in nature. Tribes, through the local priority setting process, will determine any changes in annual funding and performance.

Fish Hatchery Operations Program (\$1,100,000): This funding is provided to fish-producing Tribes in support of associated hatching, rearing and stocking programs. Salmon and steelhead trout released from tribal hatcheries in the Pacific Northwest benefit Indian and non-Indian commercial and sport fisheries in the United States 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. Continuing Fish Hatchery Operations projected to receive support through this program are those conducted by the Bad River, Lac Courte Oreilles, Lac du Flambeau, Red Cliff, Hoh, Quileute, Skagit Cooperative, Stillaguamish, Kalispel and Spokane.

Fish Hatchery Maintenance Program (\$489,000): This funding is provided to fish-producing Tribes based on an annual ranking of maintenance project proposals received from Tribes. The ranking factors utilize procedures and criteria in the areas of health and safety, water quality compliance, economic benefits, rights protection, and resource enhancement.

**2009 Program Performance:**

**Funding for Fish, Wildlife and Parks**

*(Dollars in Thousands)*

	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Estimate</b>
Wildlife and Parks Program	4,875	4,902	4,980
Fish Hatchery Operations	1,091	1,091	1,100
Fish Hatchery Maintenance	703	495	489
<b>Total Fish, Wildlife and Parks Funding</b>	<b>6,669</b>	<b>6,488</b>	<b>6,569</b>

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

Fish Hatchery Operations Program: Funding for 10 tribally operated fish hatcheries on ten Indian Reservations is an annual continuing program which will produce an estimated 34 million fish in FY 2009. The funds for these facilities provide the tribes with base funding for aquaculture and enable cost share/in-kind cooperative work with neighboring tribes, federal agencies and state fishery managers. Fish production helps achieve mandated fish recovery efforts throughout the Pacific Northwest and Great Lakes states where all Tribes in the states of Alaska, Washington, Oregon, California, Idaho, Minnesota, Wisconsin, and Michigan may benefit.

Fish Hatchery Maintenance program: Funding will provide for approximately 33 Hatchery maintenance projects in FY 2009. These funds supplement facility maintenance for 82 Indian hatcheries. Typical projects include: relining raceways, replacing water pumps, upgrading alarm systems, fencing, roof and ceiling repair, and rearing tank installation. Funding for this program is competitive.

**Subactivity-Minerals and Mining (FY 2009: \$12,474,000; FTE 50):**

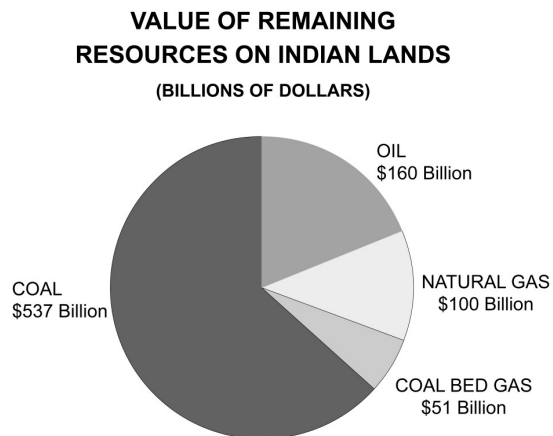
**Program Overview:** Minerals and Mining consists of the following program elements:

**Minerals and Mining Program:** The primary function of this program is to promote and provide technical assistance for reasonable energy and mineral development for the economic and social benefit of the tribes and individual Indian allottees. This program supports the Department’s goal of Serving Communities by providing access to energy and non-energy mineral leasing and ensuring the responsible use of lands that are developed. This component of the subactivity funding represents base funding for Minerals and Mining programs at the central office, agency and tribal level. Indian Affairs holds in trust and assists Tribes and Indian individuals in managing approximately 56 million acres of land throughout Indian country. In consultation with Tribes, Indian Affairs, primarily through the Office of Indian Energy and Economic Development, assists in the exploration and development of 1.81 million acres of active and potential energy and mineral resources. This activity includes the collection of exploratory and identification data on such resources, the funding and carrying out of feasibility studies, market analyses and other resource development initiatives, as well as overseeing leasehold agreements of oil, gas, coal and industrial mineral deposits located on Indian lands for the benefit of Tribes and individual Indian owners. These resources have generated millions in royalty revenue paid to Indian individuals and Tribes.

**Minerals and Mining Projects:** The Office of Indian Energy and Economic Development (IEED), in the Assistant Secretary – Indian Affairs office, assists Tribes in the exploration and development of Tribal energy (both renewable and non-renewable) and mineral resources. This activity includes the collection and analysis of technical and economic information.

IEED also provides funding and implementation of feasibility studies, market analyses, and oversight of leasehold agreements of oil, gas, coal, renewable and industrial mineral deposits located on Indian lands. These resources generated \$468 million in royalty revenue paid to Indian individuals and Tribes in 2005 alone (latest data available from Minerals Management Service).

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



Since 1982, Indian Affairs has invested about \$82.5 million on developing energy and mineral resource information on Indian lands. However, these funds have defined over \$800 billion of potential energy and mineral resources. IEED is now at the stage of further defining and assisting in the marketing of these resources to potential industry partners. This is accomplished through the use of detailed exploration, market studies, business plans, economic analyses, and lease negotiations. In the last two years alone, the IEED has been involved with 34 Indian Mineral Development Act (IMDA) agreements with a potential economic impact value of \$4.3 billion.

Fossil fuels, base and precious metals, industrial minerals and renewable energy are found on Indian lands throughout the United States. IEED is responsible for developing, implementing and reviewing Indian Affairs-wide policies, plans, processes, environmental impact studies, industry leasing and development activities, and other functions related to development and production of energy and mineral resources on these lands. IEED collects and analyzes data, and advises Tribes and individual Indian allottees concerning technical, economic, and land-use issues. This helps Tribes and Indian landowners to develop and to manage their energy and mineral resources. IEED activities differ from other agency's (e.g., USGS, DOE, EPA) whose sole task is to identify resources with no regard to the development of those resources.

The Office's major objective is sustainable resource development focusing on Indian employment and income to the Indian Mineral Owner. This is a change from resource assessment which is the identification of the quantity and quality of mineral resources. IEED's new focus on resource development (vs. resource assessment) is far more proactive and useful to Tribes as they can proceed to an informed decision making process in resource development, thus providing the springboard to the development and realization of economic benefits from their energy and mineral resources.

The U.S. Federal Government Responsibilities under the Indian Mineral Development Act (IMDA) of 1982 (25 U.S.C. § 2107) include:

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

Energy and mineral development agreements are becoming increasingly sophisticated and complex, requiring substantial analyses to determine if the proposed agreements are in the best interest of the Indian mineral owners. As Tribes and development companies create more sophisticated energy and mineral development agreements under the IMDA model, Tribes are entering into agreements that are highly complex and of tremendous potential economic benefit.

In addition, IEED implemented Title V of the Energy Policy Act of 2005 legislation on Tribal Energy Resource Agreements in 2008 (The Tribal Energy Resource Development and Self-Determination Act of 2005). This is a significant shift in emphasis for many tribes as they assume responsibility for direct management of their energy resources and activities. IEED has established a leadership role in providing technical expertise and funding that enhances tribal capacity to assume these responsibilities. To help develop these capabilities, IEED funded several capacity building



grants for individual tribes, held numerous consultation meetings, and developed a National Environmental Resource Center that is available to all tribes. The continued development and implementation of guiding regulations and management of this program will be a significant emphasis for staff and fiscal resources in FY 2009.

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

EMDP projects may include the following:

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

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

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

### **2009 Program Performance**

In FY 2009, continued emphasis will be placed on review and approval of tribal energy resource agreements (TERA [authorized at 25 CFR Part 225]). By the end of FY 2008, IEED expects to

conduct internal reviews of five to ten TERAs and provide recommendations to the Secretary. It is expected that 4 to 6 additional TERA requests will be submitted and processed in FY 2009.

Indian Mineral Development Act (IMDA) Agreements sustain tribal sovereignty while fostering partnerships between Tribes and the private sector in the development of resources on Indian land. Indian Affairs provides the technical expertise necessary for detailed valuation of tribal energy and mineral resources. Indian Affairs' support and review of IMDA agreements have increased more than ten-fold since FY 2002. In FY 2009, IEED will work with regional offices and other federal agencies to streamline the IMDA approval process.

Tribes submitted over 70 Energy and Mineral Development Program (EMDP) requests totaling more than \$13 million in FY 2007. Such requests include collecting energy and mineral resource data, overseeing resource exploration and identification, conducting feasibility studies and market analyses of identified resource potential, assisting Tribes with developing land use planning, and negotiating the terms and conditions of actual development contracts. Not all requests can be funded with available resources, but IEED will continue to aggressively pursue development of Indian country resources. This will lead to increased revenue streams and job creation on Indian lands.

In FY 2009, IEED will continue to stage national and regional conferences on energy and mineral development opportunities in Indian country, attend regional and national property fairs, and participate in national industry conferences. IEED's marketing of Indian lands at conferences will showcase the many types of energy and mineral resources existing on Indian lands.

In FY 2009, IEED will continue development of awareness and expertise at the tribal level in the fields of energy development, production, and use. Working with the Colorado School of Mines (CSM), IEED advanced the development of an energy studies curriculum for tribal colleges. In early FY 2008, IEED Affairs anticipates initial course delivery to these institutions with additional classes scheduled for delivery in the second half of the fiscal year.

### **Subactivity-Resource Management Program Oversight (FY 2009: \$6,554,000; FTE 48):**

#### **Program Overview:**

Functions performed by central and regional office staff include enhancing tribal management of Indian natural resources through the use of Integrated Resource Management Plans (IRMPs), conducting annual program reviews and ensuring compliance with various regulations and requirements related to the management of natural resource Indian trust assets. Some of the specific functions performed include the following:

Agriculture – This program provides direction, planning, policy implementation guidance, and technical guidance, and training to Indian Tribes operating programs under *Public Law 93-638* and Bureau offices to improve the planning, management, protection, conservation, and development of agricultural trust assets; including the Noxious Weed program and the development of conservation measures and resource management plans. It also supports the goal of assisting American Indians and Alaska Natives in protecting and preserving Indian natural resources, Indian trust lands, and shared off-reservation resources. Regional program managers serve as coordinators for other federal and state agencies in their effort to provide technical assistance funding to support Indian agricultural

programs and activities. Both central and regional office staff provides technical assistance to tribal programs involving Indian farmers and ranchers in the following seven major activities: Inventory, Farm Range and Planning, Rangeland Improvements, Range Land Protection, Leasing and Permitting Services, Contract Monitoring, and Agriculture Extension.

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

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

Forestry – This program oversees Indian forests covering over 18 million acres with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 701 million board feet. Both central and regional offices perform functions associated with the administration of the Forestry program in support of established goals for forest products and the PART goal for forest management plans. Active working relationships are maintained with other Federal, state, industry, and private forestry organizations on forestry issues of mutual concern. Bureau staff supports the planning and scheduling of Bureau-wide forestry activities by providing program oversight to ensure regulations, policy requirements, and technical standards are met for sound trust management. Additionally, regional staff also provides forestry assistance to Tribes with smaller trust land acreage and on public domain allotments where there is no agency forestry staff, thus becoming the “frontline” of support to Tribes. As a result of self-determination contracting and self-governance compacting, regional office forestry staff provides services directly to an increasing number of Tribes that operate their own forestry programs. Technical assistance is provided to Tribes, agency offices, and Alaska Native corporations. Technical functions performed include: formulation and implementation of policies for the appraisal of forest products; technical assistance for forest and log measurements; preparation and revision of forest management or integrated resource management plans; forest inventories, analysis of forest inventory data; forest development projects; forest protection; and other forestry related activities.

Central Oversight (\$2,222,000): This funding provides for staff and costs associated with the services above performed at the central office level.

Regional Oversight (\$4,332,000): This funding provides for staff and costs associated with the services above performed at the regional office level.

## **2009 Program Performance:**

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

The central and regional staff also collaborate on fund distribution and assist in monitoring *Public Law 93-638* contracts involving off-reservation hunting, fishing, and gathering rights by 43 Tribes and the operation of 17 inter-tribal fish and wildlife resource programs, 10 tribal fish hatchery operations, and 33 fish hatchery maintenance projects. Monitoring of *Public Law 93-638* contracts involving Alaska subsistence and programs involving fish, wildlife, and outdoor recreation programs conducted by 25 Tribes, is also consistently provided.

## Activity: Trust - Real Estate Services

(Dollars in thousands)

Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Trust Services (UTB) (TPA)	9,724	10,476	-451	1,057	11,082	606
<i>FTE</i>	47	47		10	57	10
Navajo-Hopi Settlement Program	1,148	1,177	27	-1	1,203	26
<i>FTE</i>	9	9			9	
Probate (UTB) (TPA)	8,002	8,861	3,189	902	12,952	4,091
<i>FTE</i>	116	119	50	14	183	64
Probate Backlog (UTB)	7,882	10,712	-3,000	-330	7,382	-3,330
<i>FTE</i>	7	50	-50			-50
Land Title and Records Offices (UTB)	13,552	14,425	359	-37	14,747	322
<i>FTE</i>	183	183			183	
Real Estate Services (UTB)	43,510	47,216	1,051	-127	48,140	924
RES Program (UTB) (TPA)	30,679	32,960	990	-122	33,828	868
RES Projects (UTB)	12,831	14,256	61	-5	14,312	56
<i>FTE</i>	372	372			372	
Land Records Improvement (UTB)	7,897	15,814	11	-166	15,659	-155
LRI - Central (UTB)	5,884	13,811	3	-166	13,648	-163
LRI - Regional (UTB)	2,013	2,003	8		2,011	8
<i>FTE</i>	6	6			6	
Environmental Quality (UTB)	11,923	11,054	301	246	11,601	547
EQ Program (UTB) (TPA)	2,410	2,502	155	-10	2,647	145
EQ Projects (UTB)	9,513	8,552	146	256	8,954	402
<i>FTE</i>	52	52			52	
Alaskan Native Programs	995	1,006	20	-4	1,022	16
Alaskan Native Programs (TPA)	995	1,006	20	-4	1,022	16
<i>FTE</i>	6	6			6	
Rights Protection	14,291	12,274	-115	-1,022	11,137	-1,137
Rights Protection (TPA)	2,069	2,155	-141	-6	2,008	-147
Water Rights Negotiations/Litigation	7,907	6,847	25	-16	6,856	9
Litigation Support/Attny Fees	4,150	3,101		-1,000	2,101	-1,000
Other Indian Rights Protection	165	171	1		172	1
<i>FTE</i>	24	24			24	
Trust - Real Estate Services Oversight (UTB)	25,149	15,355	-97	-96	15,162	-193
Central Oversight (UTB)	13,180	4,297	-232	-17	4,048	-249
Regional Oversight (UTB)	11,969	11,058	135	-79	11,114	56
<i>FTE</i>	96	96			96	
Total Requirements	144,073	148,370	1,295	422	150,087	1,717
<i>Total FTE</i>	918	964		24	988	24

## Summary of 2009 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Trust Services	+1,100	+10
• Probate	+935	+14
• Environmental Quality Projects	+300	0
• Litigation Support/Attorney Fees	-1,000	0
• Travel Reduction*	-424	0
• Performance-based Contracting*	-489	0
<b>TOTAL, Program Changes</b>	<b>+422</b>	<b>+24</b>

\*The impact of the travel reduction and the savings resulting from converting to performance-based contracts is described in the Overview section.

### **Justification of 2009 Program Changes:**

The 2009 budget request for the Trust-Real Estate Services activity is \$150,087,000 and 988 FTE, a net program increase of +422,000 and +24 FTE from the 2008 enacted budget.

#### **Trust Services (+\$1,100,000; +10 FTE):**

An increase of \$1,100,000 is requested to fund lockbox coordinators. In FY 2007, the Office of the Special Trustee for American Indians (OST) established the lockbox project in order to streamline and automate the distribution process of trust funds to Indian beneficiaries. This project has been launched throughout the Bureau of Indian Affairs. Steady and successful progress in the distribution of trust funds is evident. The request will fund the 10 lockbox coordinator positions that were originally established and funded by OST.

#### **Probate (+\$935,000; +14 FTE):**

The increase is requested to meet the anticipated probate workload in FY 2009. The increase will eliminate a persistent shortfall in funding for Indian Affairs' probate staff.

Full-time probate staff is significantly below the level needed to support the ongoing demand for probate services. In FY 2007, 50 full-time equivalent non-program staff were used to offset the shortfall in probate employees. An additional 91 full-time equivalent contract staff were used to reduce the probate backlog.

In FY 2008, 53 additional program staff (approximately 46 FTE) will be hired using Probate Backlog and Probate funding to enable the Bureau to meet program objectives. These individuals are needed to supplement existing staff to prepare an estimated additional 1,200 probate estates for adjudication.

In FY 2009, the additional funding and 14 FTE requested combined with the internal transfer of \$3 million and 50 FTE from Probate Backlog will ensure ongoing funding at a level needed to remain current with the ongoing demand for probate services. Increasing the full-time staffing base to meet ongoing demand ultimately reduces the overall cost of delivering probate services. The staff

will also coordinate the asset distribution for both current estates and backlog estates, which the Department was prevented from closing in FY 2008 due to outstanding claims, appeals and other legal constraints. This will be accomplished by the end of FY 2009 with the elimination of the probate backlog. Hiring additional staff is essential to ensuring that no future probate backlog is created once the current backlog is eliminated.

**Environmental Quality Projects (+300,000; 0 FTE):**

The Cultural resources request for funding is specifically for the Museum Property Program museum collections (heritage assets and stewardship property). The Federal Government recognizes museum collections as significant assets held in trust for the benefit of the American people. Federal officials have a fiduciary responsibility to preserve and protect museum/ heritage assets and stewardship property. Museum property is considered to be stewardship property or heritage assets by the Federal Accounting Standards Advisory Board (FASAB) and the Office of Management and Budget (OMB). The Museum Property program is federally mandated by various legislation and regulations. The budget provides an increase for Cultural Resources. The Cultural Resources Office of Environmental Quality will utilize the increase to ensure compliance with all federal laws.

\$100,000 - Preservation of irreplaceable artifacts, scientific samples, and other non-renewable resources. Central Office museum property staff will work directly with the non-BIA facilities or in partnership with regional archeologists to coordinate activities.

\$100,000 - Coordination and oversight for 176,836 museum items in 100 BIA facilities. Coordination and oversight of approximately 5,088,841-museum property items under the control of the BIA and located in at least 72 non-BIA Facilities.

\$25,000 will be used to operate BIA museums facilities with interpretive educational exhibits, including the Haskell Museum and Cultural Center, which manages 94,996 items. Items consist mostly of archeological collections removed from Indian lands under Antiquities Act permits.

\$75,000 - Establish cultural affiliation through research and consultation to repatriate human remains and funerary objects from BIA and Indian lands (Antiquities Act).

Partner with repositories to coordinate repatriation to affiliated tribes. Provide Assistant Secretary – Indian Affairs input on Native American Graves Protection and Repatriation Act (NAGPRA) Regulations drafted by the National Park Service National NAGPRA Committee.

**Litigation Support/Attorney Fees (-\$1,000,000; 0 FTE):**

The FY 2009 President's budget includes reductions of \$500,000 to Litigation Support and \$500,000 to Attorney Fees. The reduced funding levels for these programs are proposed in order to ensure other core responsibilities to American Indians and Alaska Natives are met. The programs will continue to provide financial support in FY 2009, albeit at a lower level, to Tribes involved in litigation, negotiation, or administrative proceedings to protect, defend, or establish their rights and protect tribal trust resources guaranteed through treaty, court order, statute, executive order, or other legal authorities.

Program Performance Change								
Performance Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years
Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards). <b>SP</b>	22%	34%	50%	62%	62%	78%	16%	0%
Percent of estates closed. <b>SP and PART</b>	UNK	58%*	89%	90%	95%	95%	**	0%
				(5,400/6,000)	(6,498/6,840)	(6,840/7,200)	(+342/+360)	
<p>* The measure name and definition were changed during fiscal year 2007 as a result of the Department fiscal year 2007-2012 strategic planning efforts causing a change in how this measure is calculated.</p> <p>** The percentage of estates closed remains the same at 95% but the number of estates made eligible for closure and the number of estates closed will each increase by 5% with the President's Budget request.</p>								

**Trust – Real Estate Services Overview:**

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

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

Trust Services - This program provides overall management responsibility for the operation of trust functions at the agency and tribal levels with regard to real estate services, probate, environmental cultural resource compliance, the Alaska Native Claims Settlement Act (ANCSA) and Alaska National Interest Land Conservation Act (ANILCA) programs, and Rights Protection, and implementing the Navajo-Hopi Settlement Act.

Navajo-Hopi Settlement Program - This program provides for the protection and preservation of Indian trust lands and Indian trust resources of the Navajo Nation and the Hopi Tribes by implementing the provisions of the Navajo-Hopi Settlement Act of 1974, as amended.

Probate - The Probate program provides support to ensure accurate payments to beneficiaries and correct records for trust ownership. The program is actively engaged in the implementation of the American Indian Probate Reform Act of 2004, (P.L. 108-374). The program is responsible for preparation of probate cases for submission to responsible decision makers for determination of legal heirs or devisees and subsequent distribution of the estates.



Probate Backlog - This program provides resources for addressing the probate backlog. The effort required to provide probate services has increased due to the continuing fractionation of undivided trust interests in Indian lands. Addressing the probate backlog created by fractionation is one of the top priorities within trust reform.

Land Title and Records Offices - The Land Title and Records Offices (LTRO) provide support to maintain Federal title, encumbrance and ownership services, land title services, including complete title, ownership and encumbrance for all Federal Indian trust and restricted lands.

Real Estate Services – This program supports general real estate services and real estate projects and provides for real estate property management, counseling and land use planning services to individual Indian allottees, Tribes and Alaska Natives, land leasing and land title activities, lease compliance, unresolved rights issues, and cadastral surveys.

Land Records Improvement - This program funds the maintenance, enhancements and reporting of the Trust Asset and Accounting Management System (TAAMS) title and leasing modules and is a major part of the Trust Reform initiative designed to protect and preserve trust land and trust resources to ensure trust responsibility.

Environmental Quality - This program supports general environmental quality and environmental quality projects and provides the support to ensure compliance with environmental laws and requirements and cultural resources statutes as they relate and impact upon Indian lands.

Alaskan Native Programs - Alaskan Native Programs provide the necessary support for complying with and fulfilling the directives prescribed in the Alaska National Interest Lands Conservation Act (ANILCA), which provides for the coordination and consultation with land managing agencies and the State of Alaska on subsistence preference for Alaska Natives and for the administration of programs affecting Native allotments under the 1906 Native Allotment Act. Also included is program support related to the Alaska Native Claims Settlement Act (ANCSA) with regard to historical places and cemetery sites and provides for the thorough investigation and certification of such.

Rights Protection - This program provides for Litigation Support, Water Rights Negotiations/Litigation, and Attorney Fees. These programs support and provide technical assistance on matters related to the negotiating or litigation of water rights, establishing or protecting tribal treaty hunting, fishing and gathering rights, addressing issues concerning trespass on tribal trust lands, the protection of tribal cultural resources, natural resource damage claims, attorney fees, and addressing other unresolved land management issues.

Trust – Real Estate Services Oversight - This program provides support in fulfilling Indian trust responsibilities by improving the management of land resource assets through provision of policy direction and technical guidance to the Bureau, Indian Tribes and Alaska Natives to improve the management, protection, and development of land resources.

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

**Subactivity- Trust Services (FY 2009: \$11,082,000; FTE 57):**

**Program Overview:**

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

**Subactivity- Navajo-Hopi Settlement Program (FY 2009: \$1,203,000; FTE 9):**

**Program Overview:**

This program supports the Department's mission of Serving Communities by improving the management of land and natural resource assets. The program assists American Indians on the Navajo and Hopi Partitioned lands in developing conservation and management plans to protect and preserve their natural resources on lands used for farming and grazing by livestock and game animals. The Bureau staff provide technical assistance at the Navajo and Hopi Partitioned Lands Office involving Indian farmers and ranchers for 7 major activities:

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

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

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

management necessary to prevent flooding, siltation and agricultural related pollutants, and agricultural pest control.

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

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

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

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

### **2009 Program Performance:**

In FY 2009 the Bureau will focus on implementation of the recently published Navajo Partitioned Land Grazing regulations. Implementation will involve developing grazing management plans for all range units, developing stocking rates for each range unit, allocating grazing privileges to eligible Navajo ranchers, reducing livestock to permitted numbers, and removal of trespass livestock on all range units within the Navajo Partitioned Lands (NPL). Appeals and disputes related to the allocation of grazing privileges and issuance of grazing permits on the NPL will be resolved in conjunction with the Navajo Nation.

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

**Subactivities - Probate (FY 2009: \$12,959,000; FTE 183) & Probate Backlog (FY 2009: \$7,382,000; FTE 0):**

**Program Overview:**

The Bureau is responsible for the preparation and submission of the record of probate documentation to Federal administrative adjudicators for determination of the legal heirs or devisees, and for the subsequent distribution of the trust estate. The probate program supports the Department's Strategic Goal to Fulfill Indian Fiduciary Trust Responsibilities by increasing the efficiency of probate case preparation and distribution, and by improving the accuracy and timeliness of ownership information. Current, reliable trust ownership records are crucial to making timely, accurate payments to the trust beneficiaries. Current and accurate records are also essential to economic development of Indian lands, a cornerstone of self-governance and self-sufficiency.

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

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

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

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

Even with these new tools and improved processes, however, eliminating the probate backlog hinges on the ability to quickly obtain family and vital information needed to determine heirs and to distribute assets. In the absence of electronic search capabilities, maintaining adequate staff to

search manually will be critical to balancing elimination of the probate backlog with meeting the on-going demand for probate services.

#### Use of Cost and Performance Information

**Probate:**

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

#### **2009 Program Performance:**

Death rates are expected to grow at approximately five (5) to six (6) percent per year. In addition, the probate caseload is growing as a result of backlog probate distributions to previously deceased individuals. As illustrated in the Probate Staffing Justification table (see Table 1), the number of these additional cases nearly equaled the number of new deaths through 2007. This increase effectively doubled the probate workload.

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

Annual probate quotas balance the current and projected caseload with two nation-wide goals:

1. Trust asset distribution will be complete for all eligible Backlog Estates by the end of FY 2008. (Note: The Department is legally prevented from distributing the assets (Post-Adjudication) from some trust estates until specific claims, modifications and other administrative holds on those estates have been resolved. It is impossible to predict which cases will be subject to claims until the probate decisions are issued. As a result, these estates will not be considered when evaluating this objective and may remain in the probate inventory until fiscal year 2009 or later.)
2. The Department will be current with the ongoing demand for probate services by the end of FY 2009. There will be less than one (1) year's work on hand for the full-time BIA probate staff and contract support will no longer be required to meet program objectives.

In order to ensure that program objectives will be achieved, the status of each agency and region will be reported to Bureau leadership on a bi-weekly basis, ensuring any required corrections are made on a timely basis. As a result, progress on the backlog estate distributions is ahead of schedule and the probate inventory has been reduced in each of the last two years.

If performance targets continue to be met, all eligible backlog cases will be closed, after distributing estate assets among heirs and claimants, by the end of fiscal year 2008.

The impact of so many additional cases, however, is that contract support is required through FY 2009 to become current with the ongoing demand for probate services. The activities required to distribute these additional estates is not reported as part of the measured Probate Backlog. Instead, progress on these cases is reported under the 'Percent of Eligible Cases Closed' probate measure.

**Table 1. Probate Staffing Justification**

FY	Case Volumes					Staffing							
	New Deaths	Additional Cases	Completed Quota	Completed NTAs	EOY CP Inventory	BIA Task Hours Casework	BIA Task Hours NTAs	BIA Reviews	Other Admin	PGM Staff	Non-Pgm FTEs	Contract Staff	Total Staff
2006					9,859					116	16	105	237
2007	4,405	3,620	7,126	2,244	8,514	231,263	11,220	13,605	49,937	123	50	91	264
2008	4,472	2,624	7,104	1,348	7,158	234,780	6,740	13,160	49,663	169	-	110	279
2009	4,714	2,277	7,104	1,328	5,717	247,485	6,640	11,950	51,885	183	-	97	280
2010	4,974	1,200	6,500	1,173	4,218	261,135	5,865	-	52,065	183	-	-	183
2011	5,248	525	6,500	1,096	2,395	275,520	5,480	-	54,795	192	-	-	192

**Table Definitions and Notes:**

**New Deaths** – the projected number of individuals owning trust assets that must be probated by the Secretary who will die each year.

**Additional Cases** – the number of additional probate cases that will be created each year. Additional cases primarily result from estate distributions to a deceased beneficiary.

**Completed Quota Cases** – The projected number of cases for which regions will be expected to complete case preparation each year. Contractors will be used to complete quota work on the excess probate caseload (the difference between the total number of quota cases assigned and the number of new deaths each year).

**Completed NTAs (No Trust Assets)** – The projected number of Indians whose deaths are reported to the Bureau each year, but who own no trust assets.

**EOY CP Inventory** – The projected inventory of probate cases that remain in Case Preparation (CP) at the end of the reported year.

**BIA Task Hours (Casework)** – Calculated by multiplying the number of 'New Deaths' by 52.5 hours / case (the average number of task hours allotted to Case Preparation and Case Closing combined).

**BIA Task Hours (NTAs)** – Calculated by multiplying the projected number NTA estates by 5 hours / estate.

**BIA Reviews** – Calculated by multiplying the number of Non-BIA cases (Quota Cases – BIA Cases) by 5 hours / case.

**Other Admin** – Calculated by multiplying the sum of BIA Task Hours and BIA Reviews by 19.5% (historical program administration average obtained from QuickTime ABC data. Other Administrative effort includes tribal, beneficiary support and adjudication support (testimony) and case-related travel.

**Pgm Staff** – For FY 2006, the actual Probate and Probate Backlog program staffing levels. FY 2007 represents actuals. For 2008 through 2010, the program staffing level is an estimate based on the projected caseloads.

**Non-Pgm FTEs (Non-Program FTEs)** – the number of Bureau staff represented by the probate hours worked by non-Probate program staff. (ABC data was obtained from QuickTime and from program cuff sheets for the third (3<sup>rd</sup>) quarter of FY 07. No record of non-program effort was available for FY 2006. If staffing levels are achieved in 2009, no non-program staff (other than contract staff) should be required to meet program goals.

**Contract Staff** – For FY 2006 and 2007, the actual number of contract staff performing probate casework. For FY 2008 and 2009, an estimate of the number of contract staff that will be required to meet program objectives and quotas. Actual staffing is determined by the contractor based on the number of assigned cases.

## **Subactivity- Land Title and Records Offices (FY 2009: \$14,747,000; FTE 183):**

### **Program Overview:**

This program supports the Department's goal of fulfilling Indian fiduciary trust responsibilities by improving ownership information and protecting and preserving trust lands and trust resources through efficient and accurate processing of land titles. The Land Titles and Records Offices (LTRO) program will provide for the normal day-to-day operations and maintenance costs of the eight program offices. The mission of the LTRO program is to maintain timely and certified Federal title, encumbrance and ownership services and to provide land title services that are accurate, timely, accountable and efficient, and which include complete title ownership and encumbrance for all Federal Indian trust and restricted lands.

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

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

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

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

### **2009 Program Performance:**

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

digital image format, with the data about the title document to the LTRO from the agency-field office or other trust program office.

The program anticipates that by FY 2013, 60% of all conveyance documents, such as deeds and probate documents will be recorded and processed by the Land Title and Records program within one day of the document's approval by the authorized Federal Official (the Agency Superintendent or Administrative Law Judge). In FY 2007 the Land Title and Records Offices recorded 34% of the conveyance documents within one week of the document's approval by the authorized Federal Official, and in FY 2008 46% of the documents were recorded within one week. The average number of days from the approval of a conveyance document to the recording and processing of that conveyance document at the LTRO has decreased by 85% from FY 2004 to FY 2007: 147 days in FY 2004, 58 days in FY 2005, 23 days in FY 2006, 22 days in FY 2007, which demonstrates the program's continuing efforts to improve the efficiency of its service delivery.

### **Subactivity – Real Estate Services (FY 2009: \$48,140,000; FTE 372):**

#### **Program Overview:**

Real Estate Services: This program supports the Departmental goal of Serving Communities by fulfilling Indian fiduciary trust responsibilities and improving Indian trust ownership information. Whereas the Trust Services subactivity funds program operations at the agency (local) level, the Real Estate Services subactivity funds these operations at the regional and central office level. Responsibilities of the program include ensuring that the trust and restricted Federal Indian-owned lands are protected, managed, accounted for, developed, utilized, recorded and probated in a timely manner.

This program also covers the acquisition, transfer and disposal of federally-owned excess and surplus land, acquisition of land for and/or other real properties for use by the Bureau and Indian Tribes that are required pursuant to the Indian Self-Determination and Education Assistance Act (*P.L. 93-638*), *P.L. 93-599* and Base Realignment and Closure Act (BRAC). The land is acquired from General Services Administration (GSA), the Department of the Defense (DoD), Indian Health Services (IHS), Army Corps of Engineers, the private sector or through special legislation.

The regulations do not cover the acquisition of land in trust status in the State of Alaska. With the approval of the Secretary of the Interior, a landowner of a restricted Native allotment or townsite lot can sell all or a portion of the land. They must have title to the restricted property in order to sell the land. Proof of title would be a Certificate of Native Allotment, a Native Restricted Trustee Deed, or a finalized Probate Order naming the heir(s) before the land can be sold. The sale of any restricted Native lands must be approved by the Bureau to be valid and must be at or above the fair market value. If there are two or more landowners, an Application for Advertised Sale must be completed by all of the co-owners.

Real Estate Services Projects: This program supports the Department's goal of fulfilling Indian fiduciary trust responsibilities by investigating and resolving Unresolved Indian Rights issues; determination of the legal boundaries of Indian trust lands to ensure that property and resources are accounted for and protected; and providing individual Indian landowners and Tribes with lease



compliance enforcement to protect the resources of trust land. The program provides technical assistance to Indian landowners on issues related to Unresolved Indian Rights, Cadastral Survey and Lease Compliance. These activities are essential to the effective implementation of the Department's trust management improvement effort.

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

Lease Compliance: The program provides individual Indian landowners and Tribes lease compliance services due to trust responsibilities required of the United States as trustee for Indian-owned and restricted real property. This program supports the BIA Real Estate Services program in the management of 56 million acres of tribal and individually-owned trust and restricted surface lands and resources that must be protected. The Bureau provides technical advice and assistance, as well as processes and transactions that reflect accurate ownership information for tribes and individual Indians who are the beneficiaries. This facilitates the highest and best use of the land through leasing. Lease compliance funds are allocated to the regions based on data reported in annual reports and available FTE assigned to work on the lease compliance caseload. Additionally, Tribes contract or compact the program under *Public Law 93-638*. Priority is given to revenue producing activities involving agriculture, range, homesite and business leases. The program ensures that lease activities on trust and restricted Indian lands and their assignees are in compliance with the terms and conditions of the lease. These activities may result in the recovery of funds for the Indian landowners through various forms of collection due to violations, late payments, penalties, interest, damages and/or bond forfeitures. A key performance measure of the program is the documentation and reporting requirements. Compliance issues are first attempted to be resolved by administrative remedy which are negotiated and developed in the best interest of the individual Indian landowners and the Tribes. Program performance may be affected by staffing, weather conditions, travel limitations and conditions and funding shortfalls and may be affected by policy and political impacts. Most of the lease compliance work is performed in travel to the field and may require intensive investigations and this is factored into the work schedules. Lease compliance functions may entail and include lease reviews, pre-leasing and post site inspection, physical inspections of lease files, National Environmental Policy Act (NEPA), 106 compliance, and endangered species, reporting requirements, administrative surveys, litigation process, scheduling of meetings and site inspections, lease cancellations for non-payment, etc. Compliance checks may extend to the investigation of rights-of-way, permits, acquisitions and disposals of land, encroachments, as well as trespass actions.

Unresolved Indian Rights Issues: This program supports the Department's goal of fulfilling the Indian Fiduciary trust responsibilities by investigating and resolving unresolved Indian Rights Issues. This program allows agency and regional office staff to investigate and resolve

trespass and misuse by investigative actions to determine the type and extent of potential damages on behalf of Indian landowners and seek resolution either through negotiation or litigation initiated by the Department of Justice. The staff initiates leases, permits, rights-of-ways, and other curative actions to prevent further or future abuse. Unresolved cases require extensive research, technical, and legal review in order to ascertain the validity prior to seeking an equitable resolution. Funds may also be used to support initiation of litigation and resolution by legislation.

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

- Program data collected for GPRA reporting has been used in measuring productivity levels by location in recording land transactions and other real estate transactions, enabling program oversight to adapt and realign resources in a timely and effective manner.
- Measuring the effectiveness of the real estate program is accomplished through the Secretary's Trust Tracking System (STTS) that schedules and monitors regulations as well as everyday workload. The resulting data and analysis are used as a tracking tool by management.

### **2009 Program Performance:**

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

The RES program points to a number of recent accomplishments that address concerns raised during the PART review. For instance, the program developed manuals for leasing and permitting; minerals development; hard rock, sand and gravel; land title and records; and rights-of-way. The program also held a National Realty Conference in FY 2007 to provide orientation and training to regional and field staff, and another conference is planned for FY 2008. These efforts improve standardization of realty policy and practice nationwide. In addition, internal control reviews are planned for RES programs at the regional and agency level in FY 2008, 2009 and 2010 to further enhance program management and accountability.

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

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

**Cadastral Surveys** – In FY 2008, the continued implementation of the Secretary’s Fiduciary Trust Model (FTM) remains the focal point for the protection of Indian trust assets throughout Indian country by the use of cadastral surveys and survey-related services. Funding supports twelve Bureau of Land Management (BLM) Indian Land Surveyors, services 126 of the 906 requested survey projects, continues with the maintenance and stewardship of the Public Land Survey System (PLSS) on Indian lands and assists in the development of a cadastral-based geographic information system.

In FY 2009 the program expects to receive approximately 200 new survey requests. At the FY 2009 request level, an estimated 120 surveys will be funded, leaving approximately 928 surveys pending as shown in the table below.

<b>Cadastral Surveys</b>	<b>Surveys Pending From Previous FY</b>	<b>New Surveys Requested</b>	<b>Total Surveys Needed</b>	<b>Surveys Funded</b>	<b>Surveys Pending</b>
FY 2005	425	130	555	116	439
FY 2006	439	125	564	118	446
FY 2007	446	99	545	160	385
FY 2008	385	521	906	126	848
FY 2009	848	200	1048	120	928

Implementing these FTM recommendations will improve the cadastral survey process and reduce the cost of surveys. Program funding is provided to BLM, which conducts the cadastral survey program under a Reimbursable Support Agreement (RSA). As part of the FTM, the BLM established a Certified Federal Surveyor Program and maintain the PLSS to assist in reducing the survey backlog in Indian country and to complete surveys in a more efficient and effective manner.

As the current Cadastral Survey Indian Program has progressed over the past few years, demands for cadastral surveys or survey-related services have dramatically increased, and will continue to increase, throughout Indian Country in the active protection of Indian trust assets. Rights-of-way leases, timber sales, mineral extraction, riparian issues, oil and gas leases, land development and adverse possession claims are some of the issues that currently challenge the successful management of Indian trust assets. Checkerboard land ownership patterns with unknown land boundary locations further complicate issue resolution. Recently created positions and specialized business tools and procedures such as the Bureau of Indian Lands Surveyors (BILS) and Departmental Manual, *Standards for Indian Trust Lands Boundary Evidence*, 303 DM 7, have assisted in creating effective and efficient business approaches to protecting and meeting trust responsibilities. However, new and useful tools, such as a cadastral-based geographic information system, will be needed to assist land managers in the effective management of existing and future Indian trust assets.

**Lease Compliance** - In FY 2007, the Bureau identified 26,000 compliance related cases, of which 25,000 were reviewed and 9,000 were resolved resulting in compensation to the landowners in the amount of \$2,700,000. Program performance projections for FY 2008 and 2009 are illustrated below.

### Lease Compliance Accomplishments

Year	Cases Reviewed	Cases Identified	Cases Resolved	Acres	Income Collected
FY 2006	24,154	25,856	8,684	4,216,702	\$2,326,060
FY 2007	25,000	26,000	9,000	4,400,000	\$2,700,000
FY 2008	25,000	26,000	9,000	4,400,000	\$2,700,000
FY 2009	25,000	26,000	9,000	4,400,000	\$2,700,000

**Unresolved Indian Rights Issues** - In FY 2007, the Bureau identified 589 trespass cases, of which 500 were reviewed and 300 resolved resulting in compensation to the landowners in the amount of \$1,000,000. Valid documents were approved for leases, permits or rights-of-way resulting in annual income to the landowners in the amount of \$1,000,000. The following table illustrates projected performance in FY 2008 and 2009.

### Unresolved Indian Rights Accomplishments

Year	Cases Reviewed	Cases Identified	Cases Resolved	Acres	Income Collected
FY 2006	508	597	343	54,375	\$1,048,948
FY 2007	500	589	300	50,000	\$1,000,000
FY 2008	500	600	300	50,000	\$1,000,000
FY 2009	500	600	300	50,000	\$1,000,000

#### PART Summary

OMB specified two (2) Improvement Plan Actions Items for the Division of Real Estate Services. They were:

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

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

Program Performance Overview								
End Outcome Goal 3: Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities								
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
<b>End Outcome Measure</b>								
Percent of title encumbrances requested during reporting year that are completed by the end of the reporting year. <b>PART</b>	UNK	UNK	Establish Baseline	89%	90%	95%	5%	TBD

**Subactivity: Land Records Improvement (LRI) (FY 2009: \$15,659,000; FTE 6):**

**Program Overview:**

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

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

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

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

At the Alaska regional office level, the LRI program funds will also cover the costs of issuing allotment certificates for ownership and all associated work to complete the allotment application process. This includes, but is not limited to, the following: site visits, surveys, title work, adjudication and litigation. Full deployment of TAAMS Title and Lease is anticipated in FY 2008. With the exception of the document image repository, 100% of the TAAMS Title and Lease data is expected to be converted and validated by the end of FY 2008.

## **2009 Program Performance:**

The TAAMS Title module and TAAMS Leasing Module was fully deployed in FY 2007, and trust data completion, validation and cleanup became a major focus of TAAMS completion. Before the benefits of the TAAMS Title Module can be achieved, post-conversion data clean up and validation must be accomplished. In FY 2008, the TAAMS Title ownership data cleanup will be 95% complete and Title encumbrance data cleanup will be 85% complete. Also, in FY 2008 the title data cleanup effort was made part of a major project involving the completion of the TAAMS Image Repository (TIR) and the completion of the electronic chains-of-title for all tracts of Indian trust and restricted lands.

The TAAMS Repository function was initiated in FY 2007 to meet the need to securely maintain and access title documents (e.g., patents, deeds, probate orders, leases, rights-of-way, etc.) from any location where TAAMS is available. The Repository also makes title examination and certification, and title document recording possible from any authorized location where TAAMS is available. The conversion of title documents from microfilm/microfiche to the TIR will begin in FY 2008 and should be completed in FY 2011. However, TAAMS will not be fully functional until completion of the electronic chains-of-title for all tracts of Indian land. The completion of the electronic chains-of-title links the TIR digital images of the title documents to the data record of the title documents and establishes the relationship between the title documents that form the chains-of-title. When the TAAMS electronic chains-of-title are completed in FY 2011, all Indian ownership of trust and restricted lands will be current, accurate, and up-to-date, as proven by the electronic chains-of-title. An estimated 30% of the tracts will have their images converted and the chains-of title completed in FY 2009.

The TAAMS oil and gas royalty and lease management functionality was made operational in FY 2008. In FY 2009 an estimated 25% remaining oil and gas lease management data will be validated and completed.

## **Subactivity: Environmental Quality (FY 2009: \$11,601,000; FTE 52):**

### **Program Overview:**

Environmental Quality Program: The Environmental Quality program supports the Departmental goal of Serving Communities by fulfilling Indian Fiduciary Trust responsibilities through improving the management of land and natural resource assets. The vision of the environmental quality program is to promote sound decision making on proposed Bureau actions that may affect the quality of the human environment. The programmatic mission includes providing direction, oversight, planning and policy guidance, leading to consistent regulatory compliance, thorough documentation of environmental conditions and impacts, and reliable protection of the environment and cultural resources.

The Environmental Quality program has oversight of the cultural resources and museum assets through the Museum Property program. This program is federally mandated by various legislation and regulation such as National Historic Preservation Act of 1966, Archaeological Resources Protection Act of 1979, Native American Graves Protection and Repatriation Act of 1990 and 41

CFR 101 Federal Property Management Regulations. It provides maintenance, tracking, and preservation of priceless BIA antiquities.

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

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

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

In efforts to improve the collection of performance data for NEPA compliance, central and regional environmental staff met to revise the GPRA goal in order to obtain meaningful data. Since NEPA documents are based on tribal applications for federal funding or federal permit or approval, and require a BIA line official decision, it was recommended that this performance measure be reviewed further.

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

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

condition assessment of museum property and general environmental awareness. Approximately 50% of the total environmental management program is performed by tribes or the private sector.

### **2009 Program Performance:**

- Complete twenty environmental compliance audits.
- Fund approximately 35% of contaminated sites listed on the Bureau's Environmental and Disposal Liability report.
- Complete four Environmental Management Systems reviews.
- Fund two Tribal Solid Waste Management Assistance Projects.
- Complete two environmental awareness training sessions.
- Complete program reviews of NEPA and NHPA compliance for two regional offices.
- Address the independent auditor findings in the most recent Indian Financial Statements to improve accountability by implementing improved system for collecting, tracking, and reporting annual museum property data from field locations.
- Continue to initiate contracts and monitor current contracts with repositories to process BIA – controlled archeological collections and NAGPRA materials and continue to ensure prompt Repatriation of sets of human remains, associated funerary objects, and unassociated funerary objects through notices of inventory completion and notices of intent to repatriate.

### **Subactivity: Alaskan Native Programs (FY 2009: \$1,022,000; FTE 6);**

#### **Program Overview:**

ANILCA Programs: This program supports the Departmental goal of Serving Communities by fulfilling Indian Trust responsibilities by protecting and preserving trust lands and trust resources. This program upholds the directives prescribed in the Alaska National Interest Lands Conservation Act (ANILCA), which provides for the coordination and consultation with land managing agencies and the State of Alaska on subsistence preference for Alaska Natives and the administration of programs affecting Native allotments under the 1906 Native Allotment Act.

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

Native Allotments – The Bureau assists Native allotment applicants in acquiring title to their lands and subsequent management. There were 15,000 parcels that met the December 18, 1971, deadline with approximately 2,800 applications pending adjudication. New Native Veteran Allotment applications have been filed and erroneously closed Native Allotment



applications are being reinstated; therefore, the number of parcels remaining to be adjudicated has increased. Acquisition services include collecting evidence of use and occupancy within prescribed timeframes; accompanying applicant and the Bureau of Land Management (BLM) staff on field exams; performing probates and contacting heirs to notify them of inherited claims; contesting appeals to the Interior Board of Land Appeals; and approving easements for trespass abatement. Of the work being completed in partnership with the BLM, Tribal Realty offices will address much of the work for Native allotment parcels.

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

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

## **2009 Program Performance:**

### **Subsistence:**

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

**Native Allotments:** Program activities in FY 2009 will have an increase of certificate issuance from the continuing thrust of the Alaska Land Transfer Acceleration Act. By 2008, the BLM has proposed completion of allotment adjudication per ANILCA. This will require intense levels of activity in both Bureau and tribal Realty offices through FY 2009. In addition, the program will: provide counseling information to 500–1,000 beneficiaries and tribal compact/contract inquiries regarding BLM actions and decision level documents; and assess 500 closed cases for re-opening and possible application of ANILCA authority for approval/conveyance.

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

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

## **Subactivity- Rights Protection (FY 2009: \$11,137,000; FTE 24):**

### **Program Overview:**

This program supports the Department's goal of Serving Communities by fulfilling Indian trust responsibilities. Under the Rights Protection (TPA) program, Bureau field staff provide advice and technical assistance to tribes and other agency personnel in various rights protection issues. Funds under the program are also provided to tribes under the authorities of *Public Law 93-638*, as amended. Bureau staff consult and cooperate with Tribes involved in negotiating or litigating their water rights; establishing or protecting tribal treaty hunting, fishing and gathering rights; addressing issues concerning trespass on tribal trust lands; protecting tribal cultural resources; natural resource damage claims; and addressing other unresolved land management issues. The functions performed by program personnel depend on the services and technical expertise required by the Tribes within the jurisdiction of the office that is not available in other programs. The staff

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

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

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

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

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

Litigation Support/Attorney Fees: These programs support the Department's goal of Serving Communities by fulfilling Indian fiduciary trust responsibilities and supporting Indian natural resource trust assets management.

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

The program assists Tribes and the United States in procuring the services of experts to conduct studies, research, or collect data for presentation in litigation or administrative proceedings. Assistance is provided for a broad range of issues, including environmental matters pertaining to the protection and restoration of tribal trust resources, boundary disputes, and treaty rights, such as hunting, fishing or gathering rights. These funds may be

used to pay Equal Access to Justice Act settlements that are court ordered in instances where other program funds are not available.

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

### **2009 Program Performance:**

Water Rights Negotiation/Litigation Program: Anticipated performance is to continue supporting and advancing the on-going Indian water rights litigation cases and the federal and tribal negotiations being conducted to secure adjudicated water rights in lieu of litigation. Currently there are 40+ lawsuits involving Indian water rights that are unresolved and 19 appointed Federal Indian Water Rights Negotiation Teams that are active in negotiating water rights claims through settlement agreements and Congressional ratification.

For FY 2008 the Bureau received 291 funding proposals totaling \$38,597,377 from the regions and the Tribes for on-going Indian water rights negotiation/litigation activities and for water resources management, planning and pre-development projects/activities. Once the proposal review process is completed and the proposals are ranked using the team scores, the appropriated funds will be distributed to the regions and the tribes accordingly. A small percentage of the two program funds are retained at Central Office for emergency funding needs throughout the year.

Recent progress in Indian water rights settlements have included the Nez Perce Water Settlement (Snake River Water Rights Act of 2004), and the Arizona Water Settlements Act of 2004 (Gila River Indian Community and Tohono O’odham Nation). Currently there are several on-going settlement negotiations that have the potential for resolution. New developments, such as the State of Idaho’s decision to continue adjudicating remaining waters in the state, is an example where the United States needs to react quickly to defend any Indian water rights affected. Funding in FY 2007 was made available to begin the task of developing the Coeur d’Alene Tribe’s water rights claims in the Spokane/Coeur d’Alene River Basin.

As a result of the PART review process in FY 2006, performance in Indian water rights negotiations and on-going litigation is now being measured by the identification of annual

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

FY 2007 was the first year for identifying milestones and evaluating the program performance using this measurement scale. The FY 2007 results in achieving milestones were nearly 100% successful. No data is available for FY2008 at this time.

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

#### **Subactivity- Trust – Real Estate Services Oversight (FY 2009: \$15,162,000; FTE 96):**

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

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

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

Regional Oversight: Within the twelve regional offices of the Bureau, there are Real Estate Service programs. Real Estate Services protect and maintain the integrity of trust lands and trust resources through preservation of these resources. Regional offices provide policy direction, technical assistance, training, administrative review and monitoring in the evaluation of the Agency real property operations.

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

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

**Activity: Public Safety and Justice**

*(Dollars in thousands)*

Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
<b>Law Enforcement:</b>	<b>204,454</b>	<b>228,137</b>	<b>2,109</b>	<b>-669</b>	<b>229,577</b>	<b>1,440</b>
Criminal Investigations and Police Services	133,254	137,275	1,036	-163	138,148	873
Detention/Corrections	49,698	64,023	710	-85	64,648	625
Inspections/Internal Affairs	1,227	3,189	17	-19	3,187	-2
Tribal Law Enforcement & Special Initiatives	10,953	13,817	740	465	15,022	1,205
Indian Police Academy	3,407	3,627	32	-70	3,589	-38
Tribal Justice Support	1,498	1,457	5		1,462	5
Law Enforcement Program Management	4,417	4,749	-431	-797	3,521	-1,228
<i>FTE</i>	<i>567</i>	<i>764</i>	<i>95</i>	<i>124</i>	<i>983</i>	<i>219</i>
<b>Tribal Courts (TPA)</b>	<b>12,013</b>	<b>14,338</b>	<b>170</b>	<b>-2,461</b>	<b>12,047</b>	<b>-2,291</b>
<i>FTE</i>	<i>7</i>	<i>7</i>			<i>7</i>	
<b>Fire Protection (TPA)</b>	<b>1,144</b>	<b>1,181</b>	<b>6</b>	<b>-37</b>	<b>1,150</b>	<b>-31</b>
<i>FTE</i>						
<b>Total Requirements*</b>	<b>217,611</b>	<b>243,656</b>	<b>2,285</b>	<b>-3,167</b>	<b>242,774</b>	<b>-882</b>
<i>Total FTE</i>	<i>574</i>	<i>771</i>	<i>95</i>	<i>124</i>	<i>990</i>	<i>219</i>

**Summary of 2009 Program Changes:**

Request Component	(\$000)	FTE
Law Enforcement	-344	219
Tribal Courts	-2,461	
Fire Protection	-37	
Travel Reduction*	-325	
<b>NET TOTAL, Program Change</b>	<b>-3,167</b>	<b>219</b>
<small>*The impact of the Travel Reduction is described in the Overview section.</small>		

**Justification of 2009 Program Changes**

The FY 2009 budget request for Public Safety and Justice is \$242,774,000 and 990 FTE, a net program decrease of \$3,167,000 from the FY 2008 enacted budget.

**Law Enforcement (-\$344,000; 219 FTE):**

The FY 2009 budget request of \$229,577,000 for Law Enforcement maintains the increases of the FY 2008 enacted budget with the addition of \$1,000,000 for increased tribal law enforcement on the Southwest border. This increase is offset by reductions in funding of various programs such as Program Management and Criminal Investigations and Police Services. The increase in FTE is due to the hiring initiatives in 2008 that will continue in FY 2009.

**Tribal Courts (TPA)(-\$2,461,000; 0 FTE):**

The FY 2009 budget request of \$12,047,000 for Tribal Courts represents a program reduction of \$2,461,000 from the FY 2008 enacted level. The FY 2009 budget request reflects funding at the level of the FY 2008 President’s budget request.

**Fire Protection (TPA) (-\$37,000; 0 FTE):**

This represents a program reduction of \$37,000 from the FY 2008 enacted level. The FY 2009 request reflects funding at the level in the FY 2008 President’s budget.

Program Performance Change								
<i>Total Performance Change</i>								
Measure:	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan+ Fixed Costs)	2009 President’s Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years
Percent of BIA/Tribal Law Enforcement agencies on par with recommended national ratio of staffing. <b>PART</b>	UNK	36% (68/191)	50% (95/189)	60% (114/189)	64% (121/189)	64% (121/189)	4% (7/189)	0%
Comments:	Due to improved tribal reporting and additional hires, OJS exceeded the target for this measure in FY 2007. Out year targets have been adjusted in direct correlation to this achievement. The denominator for this measure is reported as 189 law enforcement agencies, as opposed to 191, as two of the agencies are actually District Offices that are not included in the staffing measure.							
Percent of incidents/ investigations closed for Part I, Part II and natural, cultural and heritage resources offenses. <b>SP</b>	UNK	UNK	37% (136,903/ 367,963)	47% (196,015/ 417,054)	47% (196,015/ 417,054)	50% (236,473/ 472,946)	3%	0%
Comments:	The performance measure template was re-stated for 2007 and a new baseline established as a 37% clearance rate for all offenses. Quarterly data initially used to estimate the baseline was updated to reflect tribal reports received at fiscal year end. Under P.L. 93-638 contracts and Self-Governance Compacts, tribes are only required to report once per year.							
Percent of BIA funded Tribal judicial systems receiving an acceptable rating under independent Tribal judicial system reviews. <b>SP and PART</b>	UNK	UNK	13% (20/156)	33% (51/156)	33% (51/156)	38% (60/156)	5% (9/156)	0%
Comments:	The performance measure definition template was established in FY 2007. Of the courts reviewed, two received an acceptable rating, and one was found unacceptable. To date, 27 court reviews have been conducted, with 20 found to be acceptable and seven requiring corrective action plans.							



## **Safe Indian Communities Initiative**

In 2008, Interior proposed the Safe Indian Communities initiative to help Indian country, which is under attack from organized crime and foreign drug cartels. These cartels have taken advantage of the widely dispersed law enforcement presence on tribal lands to produce and distribute drugs, resulting in a violent crime rate in some communities that is ten to 20 times the national average. Many tribal leaders rank this as the number one public safety problem on their reservations.

The 2008 enacted budget includes \$23.7 million for the Safe Indian Communities initiative to increase our capacity to combat this growing epidemic. In 2009, we sustain this funding and provide an additional \$2.9 million, for a total Safe Indian Communities initiative of \$26.6 million. Thus, with a cumulative investment of \$50.3 million over two years, Interior will assist Tribes to suppress the production and distribution of methamphetamine by organized crime and drug cartels, address related effects including drug abuse, child neglect and abuse, and increase staffing at detention centers.

In 2009, Interior will provide: 1) additional officers for law enforcement; 2) specialized drug training for existing officers; 3) support for public awareness campaigns for the Indian public; 4) additional resources to protect tribal lands located on the United States border; and 5) additional social workers. The 2009 increase of \$2.9 million will put additional law enforcement agents on the ground in targeted communities in Indian country and invest in more training for the current force to more effectively combat the problem. The BIA will also expand the use of a mobile meth lab to train tribal police and others about methamphetamine labs, environmental and personal safety hazards, and interdiction and investigation strategies. Funding will target communities based on a needs analysis that looks at the violent crime rate, service population, and current staffing levels.

### **Subactivity: Law Enforcement Overview (FY 2009: \$229,577,000; FTE: 983):**

The Law Enforcement subactivity supports 191 law enforcement agencies consisting of 42 agencies operated by the Bureau and 149 agencies which are contracted, or compacted, for operation by Tribes. Seven areas comprise the Law Enforcement subactivity: Criminal Investigations and Police Services, Detention/Corrections, Inspections/Internal Affairs, Tribal Law Enforcement and Special Initiatives, the Indian Police Academy, Tribal Justice Support, and Program Management.

Protection of lives, resources, and property is at the heart of BIA's law enforcement mission, and fully supports the Secretary's ongoing commitment to safe and healthy Indian communities. The mission of the Office of Justice Services (OJS) is to uphold the constitutional sovereignty and customs of Tribes, to protect the rights, life, and property of all people, and to promote and preserve peace within Indian country. The OJS provides oversight and technical assistance to tribal law enforcement programs as requested.

The OJS is responsible for the overall management of the Bureau's Law Enforcement Program, and has primary responsibility for the investigation of crimes that occur in Indian country. Currently, the office:

- Develops standards, policies, and procedures for Bureau-wide implementation.
- Operates the Indian Police Academy.
- Monitors tribal contracted justice services programs.
- Directly operates law enforcement programs for tribes who do not run their own programs.
- Conducts inspections and evaluations of Bureau and Tribal justice services programs.
- Conducts internal investigations of misconduct by law enforcement officers.
- Provides emergency tactical response teams to reservations requiring assistance, or threatened with disruptions or civil disorders.
- Conducts criminal investigations into criminal violations committed on the reservation, involving Federal, state, county, local and tribal codes.

The FY 2009 budget request continues the strategies launched in FY 2008 to address the methamphetamine (meth) crisis in Indian country. For FY 2009, program activities address the many impacts of meth abuse by strengthening collaborative relationships with other program areas within Indian Affairs as well as with other Federal and Tribal agencies. These efforts include services to address child neglect and abuse, and identifying solutions to the anticipated shortages of detention center space. Funding will also be used for: specialized drug training for existing officers, support for public awareness campaigns on the meth crisis in Indian country, and continued studies to identify benefits of establishing regional correctional facilities.

The combination of small populations spread over large geographic expanses, under-developed economies, and the resulting high levels of unemployment create unique challenges for Bureau and tribal justice programs. An environment highly conducive to the current meth crisis evolves when these characteristics are combined with the widely dispersed law enforcement presence currently found on Indian reservations. Indian Affairs seeks to strengthen the law enforcement and detention presence in reservation communities through the hiring of additional personnel in the areas of uniformed police officers, detention and corrections officers, and Internal Affairs Special Agents.

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

In order to address the findings of the FY 2007 re-PART, the OJS conducted a national PART meeting in January 2007, to bring BIA, Tribal field, and central office personnel together to develop draft responses and collect evidence in support of the PART reviews for both the Law Enforcement and Detention programs. These efforts proved successful as the rating for Law Enforcement services under the re-PART was raised to an adequate level.

A three item action plan was developed to improve OJS's ability to assess the effectiveness of the Law Enforcement program, and OJS is working to execute the plan. The first item on the action plan is to have an independent review conducted on the Law Enforcement program and a statement of work is being prepared to contract for this review. The second item is to improve

the quality of data that is collected and reported at the field level by providing training on Unified Crime Report (UCR) scoring. OJS is working with the Department of Justice's UCR team to coordinate field training at all locations on this subject. The final action item is to ensure that the Law Enforcement program is included in the Federal Law Enforcement Training Center's comparison table of government law enforcement agencies. Program staff have researched the requirements for inclusion, and are currently contacting the appropriate parties to ensure that BIA's OJS will be included in future comparisons. The Corrections and Courts programs continue to work toward improving their overall PART responses in an effort to prepare for upcoming rePART reviews.

## **Program Overviews**

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### **Criminal Investigations & Police Services (CI&P) (FY 2009: \$138,148,000; FTE: 509):**

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

In FY 2006, an independent detailed analysis was undertaken to quantify law enforcement and detention staffing shortages in Indian country; the resulting report confirmed that Bureau and tribal programs were at a serious disadvantage in comparison to the national average. However, the original analysis did not compare the communities served by Indian Affairs, tribal law enforcement, and detention agencies with communities of like size and characteristics outside of Indian country. For the FY 2009 budget, OJS has adjusted the staffing requirements to incorporate the national average for communities of like size and situation, resulting in a ratio of 2.6 officers per 1,000 inhabitants.

Table I, on the following page, illustrates the magnitude of the staffing shortages identified. A comparison of the staffing shortages as a percentage of the total staff needed reveals that tribal CI&P programs are currently staffed at levels closer to the national average than Bureau programs. However, despite the surface appearance of more favorable staffing ratios, tribal programs experience the same unique law enforcement challenges as BIA programs.

**Table I -- BIA and Tribal Staffing Levels versus National Averages**

BIA-Funded Positions	2007 Positions	2008 Staffing Increase	Total EOY FY08	National Avg./NIC Requirement	Identified Shortage	FY 08 Shortage as % of Requirement	2009 Expected Increase	FY 09 Shortage as % of Requirement
<b>Criminal Investigations and Police Services:</b>								
BIA CI&P Personnel	365	80	445	859	-414	-48%	64	-41%
Tribal CI&P Personnel	2,393	23	2,416	3,058	-642	-21%	26	-20%
<b>Total BIA-funded CI&amp;P Personnel</b>	<b>2,758</b>	<b>103</b>	<b>2,861</b>	<b>3,917</b>	<b>-1,056</b>	<b>-27%</b>	<b>90</b>	<b>-25%</b>
<b>Detention Services:</b>								
BIA Detention Personnel	164	82	246	403	-157	-39%	126	-8%
Tribal Detention Personnel	1,036	41	1,077	1,390	-313	-23%	20	-21%
<b>Total BIA-funded Detention Personnel</b>	<b>1,200</b>	<b>123</b>	<b>1,323</b>	<b>1,793</b>	<b>-470</b>	<b>-26%</b>	<b>146</b>	<b>-18%</b>
<b>Totals/Average</b>	<b>3,958</b>	<b>226</b>	<b>4,184</b>	<b>5,710</b>	<b>-1,526</b>	<b>-27%</b>	<b>236</b>	<b>-23%</b>

**2009 Program Performance- Criminal Investigations and Police Services:**

To improve the safety of Indian communities and enhance efforts to stem the use and distribution of methamphetamine, as well as other drugs, the Criminal Investigations and Police Services (CI&P) program is focusing on developing an increased law enforcement presence in Indian country. In FY 2008, new recruitment and retention programs were developed and implemented to create a larger applicant pool of well qualified candidates. These efforts are expected to improve the program’s ability to fill vacancies and increase the percentage of adequately staffed police agencies to 64 percent in FY 2009. This represents an increase of 4 percent over FY 2008, and a 26 percent increase over the FY 2007 President’s Budget level.

Tribal Law Enforcement: Approximately \$94.9 million, or 67 percent, of the funds under CI & P are executed at the tribal level under 68 P.L. 93-638 contracts and Self Governance compacts. Tribal law enforcement agencies perform criminal investigations, police services, and detention functions with OJS oversight.

**Detention & Corrections (FY 2009: \$64,648,000; FTE: 372):**

Another primary function of the OJS is to provide safe, secure, detention centers in Indian country that are compliant with nationally accepted standards. The OJS Division of Corrections funds 67 tribally-operated detention programs and directly operates 24 detention programs facilities.

In FY 2004, the Office of Inspector General (OIG) reported on material weaknesses in the Bureau’s detention facilities program. The OIG investigation found serious safety, security, and maintenance deficiencies, which posed hazards to inmates, staff, and the public, existed at detention centers throughout Indian country. In response to the report, the Corrections branch

developed a corrective action plan to implement the OIG's 25 recommendations, and the Bureau has made substantial progress at remedying the identified deficiencies.

One of the OIG's primary recommendations addressed the need to identify and remedy staffing shortages. To correct the safety deficiency resulting from understaffing, Corrections Division staff have calculated the "Standard Space Staffing Requirement" for each facility throughout Indian country. This report was careful to differentiate the size of the facility according to the National Institute of Corrections' (NIC) standards. Indian Affairs expects the recruitment efforts in FY 2008 and FY 2009 to provide the staffing levels necessary to reduce the number of serious incidents occurring at Bureau-operated facilities and to address the critical weakness cited in the Inspector General's (OIG) Report.

Staff from within Indian Affairs' programs for Economic Development, Justice, and Facilities have partnered to investigate the potential benefits of establishing regional correctional facilities in Indian country. OJS will continue conducting studies to identify those geographic areas where the construction of a regional facility could provide benefits to local economies while simultaneously creating more cost effective and efficient correctional facilities.

### **2009 Program Performance- Detention & Corrections:**

In an effort to ensure safe and secure detention facilities for both inmates and correction officers and to address the specific recommendation of the OIG report, the Division of Corrections will implement more aggressive recruitment and retention programs to fill vacancies. The program will continue to increase the number of correction facilities that are properly staffed to NIC standards.

### **Inspections/Internal Affairs (FY 2009: \$3,187,000; FTE: 17):**

The Professional Standards Division (PSD), which houses Inspections and Internal Affairs, provides guidance and direction to the law enforcement and detention programs. This oversight function emphasizes standardization and professionalism of Bureau and tribal law enforcement and correction programs. The PSD service area includes 269 Indian country law enforcement and corrections programs. PSD performs internal affairs investigations, inspections, and evaluations.

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

The purpose of the Detention Program Review is to monitor detention facilities and ensure the confinement conditions are safe, humane, and protect the statutory and constitutional rights of detainees. To assist in achieving the mission of the Detention Program Review, core detention

standards were identified to ensure the safe and humane confinement of detainees in Indian country detention facilities. These core detention standards are modeled around the American Correctional Association (ACA) standards, as well as the standards outlined in the BIA OJS Detention Handbooks.

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

### **2009 Program Performance- Inspections/Internal Affairs:**

In FY 2009, the PSD will continue to collaborate with the Indian Police Academy (IPA) to develop strategies for ensuring the integrity of justice services by providing training for the leadership of BIA and Tribal organizations. PSD and IPA will work to develop a curriculum for supervisory and management training programs, focusing specifically on the topics of administrative investigations, preventing misconduct, conducting self audits, federal case file management, and employee development.

### **Tribal Law Enforcement & Special Initiatives (FY 2009: \$15,022,000; FTE: 54):**

This program element provides funding for initiatives involving drug enforcement, additional law enforcement activities in areas with high rates of crime, radio communications, and data collection. The special initiative line allows OJS to track funding for focused strategic efforts directed to a specific purpose. In FY 2009, funding will be allocated for the following:

**Meth Initiative (\$6,338,000):** Indian country is faced with increased drug trafficking and drug crime, including the ongoing methamphetamine crisis in Indian country. Drug use and distribution is a major factor in violent crime and has serious health and economic impacts on Indian communities. The FY 2009 funding will continue to combat the highly visible drug crisis through the evolution of the meth program, by expanding the drug enforcement unit, and by providing training for Bureau and tribal officers. While the BIA trained 200 patrol officers in basic drug training in FY 2008, an additional 200 officers will receive training in FY 2009. This training will better prepare patrol officers to assist drug enforcement officers in drug related investigations and arrests. Patrol officers who received basic drug training in FY 2008 and exhibit an interest and dedication in the area of drug investigations will be provided the opportunity in FY 2009 to enhance their education and investigative capabilities through Advanced Drug training as well as Field Training Agent (FTA) training.

Included in the meth initiative are drug enforcement agents who oversee and coordinate activities to reduce drug use and implement strategies to dismantle drug trafficking networks in Indian country. In FY 2009, the program will hire additional full-time drug enforcement agents, and introduce two new training programs that will be instrumental in

the reduction of drug use and distribution in Indian country: vehicle interdiction and Spanish language immersion. With an increased focus on training, awareness, and the hiring of additional full-time drug enforcement agents, the program will be better prepared to do full investigations, increase the number of drug seizures, and effect a substantial reduction in drug trafficking.

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

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

High Priority and High Crime (\$981,668): This funding allows the OJS to provide one-time funding for “high priority” law enforcement needs in Indian country. Annually, OJS prepares an analysis of all law enforcement agencies in Indian country, evaluating the impact on performance of factors such as availability of resources, the presence of methamphetamine and other illegal drugs within the community, the existence of a community policing program, crime rates, and proximity to international borders. Results of this analysis are then compared to requests for short term assistance from various justice service agencies throughout Indian country. Examples of how this funding is used include community policing start-up programs, equipment purchase, vehicle replacement or upgrade, and funding for short term drug enforcement needs within “high crime” areas.

Land Mobile Radio (\$4,035,332): Since FY 2001, Congress has appropriated funds to implement the conversion from existing telecommunications equipment to the narrowband radio system to address the National Telecommunications and Information Administration’s spectrum efficiency mandate. The mandate required that all Federal agencies convert to narrowband land mobile radio operations. Outdated radios and insufficient radio coverage place officers at risk of harm. Reliable land mobile radio communication systems are vital in supporting program functions and improving public safety within the 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.

**Incident Management Analysis and Reporting System (IMARS) (\$2,667,000):**

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

**2009 Program Performance- Tribal Law Enforcement & Special Initiatives:**

In FY 2009, OJS will continue to focus law enforcement resources on high crime areas and other high priority needs. OJS will partner with Federal and private agencies to address emerging public safety issues in Indian country and will support public awareness campaigns to address illegal drugs and the crimes associated with their use. Two hundred existing officers will receive drug enforcement training to increase the number of certified drug enforcement officers in Indian country by 8 percent.

**Indian Police Academy (FY 2009: \$3,589,000; FTE: 13):**

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

**Tribal Justice Support (FY 2009: \$1,462,000; FTE: 2):**

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



### **2009 Program Performance-Tribal Justice Support:**

The Office of Tribal Justice Support will modify its structure to improve the monitoring of Tribal Courts. Duties will be redistributed to review tribal court systems, provide technical assistance, and create corrective plans in order to improve the ability of Tribal Courts to process cases and receive acceptable court reviews. The Office will also evaluate the feasibility of drug court programs to determine their potential benefit to Indian country.

### **Law Enforcement Program Management (FY 2009: \$3,521,000; FTE: 16):**

Law Enforcement Program Management consists of several different priority management areas, including the positions of the offices of the Program Director and Associate Director, Law Enforcement and Corrections Program Staff, drug enforcement agents, and the Division of Operations. The Program Director and Associate Director are responsible for the overall management of the Bureau's Law Enforcement activities; these activities include the primary responsibility for the development of standards, policies, and procedures for Bureau-wide implementation of the Law Enforcement program.

The Law Enforcement and Corrections Program Management staff are the first line coordinators and liaisons for the development of MOUs with the Department of Justice, FBI, Health and Human Services, as well as other Federal agencies to improve law enforcement and corrections efficiency and to establish strong working relationships. The staff monitors tribal contracted law enforcement and corrections programs, provides budget and strategic planning management and oversight including formulation of the budget, development and tracking of performance goals and data management and accountability.

The final component of Law Enforcement Program Management is the Division of Operations which provides oversight for law enforcement and investigative services in the field. The Division of Operations has a priority focus on the areas of combating serious violent crime such as homicides, assaults, child abuse, and domestic violence while promoting the utilization of a community-oriented policing model.

### **Subactivity: Tribal Courts (FY 2009: \$12,047,000; 7 FTE):**

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

### **2009 Program Performance-Tribal Courts:**

In an effort to improve the score on the Tribal Courts PART review, the Tribal Court staff and Tribal Justice Support staff have worked diligently in FY 07 and FY 08 to develop and collect

data on appropriate performance measures that allow for program accountability without interfering with the operation of Tribal courts. In FY 2009, the partnership between Tribal Court Staff and Tribal Justice Support staff will continue to ensure the implementation of performance measures to illustrate program accountability.

**Subactivity: Fire Protection (FY 2009: \$1,150,000; 0 FTE)**

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

**2009 Program Performance**

Tribes will provide annual training for volunteer firefighters.

**Use of Cost and Performance Information**

- The Office of Justice Services has been very proactive in using performance data to distribute funds and make budget decisions in FY 2006 and FY 2007. To determine appropriate High Priority fund distributions, OJS conducted an analysis which included the service populations of each tribal community that had a law enforcement program, including BIA direct service programs and tribal programs that were at least partially funded by the BIA through either a “638” contract or a “self-governance” compact. Uniform Crime Rate violent crime statistics (which include such crimes as murder, rape, and aggravated assault), for each tribe were inserted into a matrix and the crime rate calculated for violent crimes per 100,000 people. The resulting rate was compared to the national average violent crime rate of 215.6 per 100,000. In order to further support the analysis, the matrix included the number of officers that serve each reservation as compared to the national average and compared that figure for each tribe.
- The Office of Justice services contracted to have a gap analysis conducted, which was completed in 2006. The Gap Analysis measured current organizational functions and practices against a standard or benchmark, such as industry best practices, organizational strategic goals, or standards applied by federal regulation. This analysis relied on quantitative and qualitative factors to help focus management’s attention on the “gap” between “what is” and “what should be,” in Justice Services staffing. This, in turn, required management to ask “How do we get there?” OJS has used the detailed information and the growth plans included in the Gap Analysis to formulate requests for increased staffing through comparisons of staffing need versus cost projections which included, salary and benefits, and operating costs (e.g., travel, transport, communication, rent, printing, contractual services, supplies, materials and equipment).
- The OJS has taken a proactive role in creating an Activity Based Costing (ABC) system for Law Enforcement programs. The tasks/activities initially identified for Law Enforcement have been reviewed and updated to ensure the correct capture of data and to ensure that ABC reports are of value in making management decisions. A new system of monitoring employee participation in the ABC survey process is being developed to ensure a more thorough cost report.

### Program Performance Overview

#### Serving Communities: End Outcome Goal 1 – Improve Protection of Lives, Resources, and Property

	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Program Change Accruing in 2009	Long term target 2012
Increase the percentage of certified drug officers. <b>BIA Operational</b>	N/A	N/A	2% (8/358)	2% (11/358)	.47% (11/2,353)*	9% (211/2,403)	16% (411/2,531)	8% (200/2,531)	28% (711/2,531)
Comments:	<p>This operational measure relates to the requested increase in funding within the meth initiative and has been redefined to include both BIA and tribal law enforcement officers. Much of the meth problem resides in areas where law enforcement agencies are operated under P.L. 93-638 contract so training of tribal officers is necessary to be effective in the fight against meth.</p> <p><b>*Note:</b> The FY 2006 denominator of 358 outlined published in the FY 2008 Budget Request only included BIA officers. The inclusion of tribal officers in the measurement would result in a denominator of 2,555 for FY 2006, as stated in the FY 2006 Gap Analysis. The denominator will fluctuate in out years as additional funding for Criminal Investigations and Police Services provides staff increases, which will increase the number of officers requiring training. This measure is only one component of the meth initiative and, in fact, costs for this measure are calculated on the basis of \$2,000 per officer to receive Basic Drug Training. \$2,000 X 100 = \$200,000.</p>								
Percent of detention programs properly staffed to minimal National Institute of Corrections (NIC) safety standards. <b>BIA Operational</b>	N/A	N/A	6% (6/93)	UNK	11% (10/93)	19% (18/93)	24% (22/93)	5%	24%
Comments:	<p>There are 93 detention programs operated in 78 facilities in Indian country, which includes both adult and juvenile detention. Of these 78 facilities, 39 are directly operated by Indian Affairs and 39 are tribally operated. This operational measure was not included in the FY 2008 President's Budget and is now included in the FY 2009 submission for transparency in reporting.</p>								

<b>Activity: Community and Economic Development</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Job Placement and Training (TPA)	8,444	7,925	-61	1,000	8,864	939
<i>FTE</i>	7	7		1	8	1
Economic Development (TPA)	4,733	4,531	-45	-993	3,493	-1,038
<i>FTE</i>	13	13			13	
Road Maintenance (TPA)	27,565	25,576	470	-13,018	13,028	-12,548
<i>FTE</i>	183	183		-85	98	-85
Community Development Oversight	1,492	1,404	385	-3	1,786	382
Central Oversight	534	591	367		958	367
Regional Oversight	958	813	18	-3	828	15
<i>FTE</i>	8	8			8	
Total Requirements	42,234	39,436	749	-13,014	27,171	-12,265
<i>Total FTE</i>	211	211		-84	127	-84

### Summary of 2009 Program Changes

Request Component	(\$000)	FTE
• Job Placement and Training	+1,000	+1
• Economic Development	-984	
• Road Maintenance	-13,000	-85
• Travel Reduction *	-30	
<b>TOTAL, Program Changes</b>	<b>-13,014</b>	<b>-84</b>

\*The impact of the travel reduction is described in the Overview section.

### Justification of 2009 Program Changes:

The 2009 budget request for the Community and Economic Development activity is \$27,171,000 and 127 FTE, a net program change of -\$13,014,000 and -84 FTE from FY 2008 Enacted.

#### **Job Placement and Training (+\$1,000,000; +1 FTE):**

A new program proposed for FY2009 is the Construction and Employment Caseworker Training Program (CECTP), which represents an increase of \$1,000,000 and 1 FTE. This program is a nationwide demonstration project to train unemployed American Indians/Alaskan Natives to fill the shortfall of trained laborers and apprentices in the construction and building trades. This increase will target underemployed or unemployed, but employable, tribal members and will support and facilitate their transition to the labor market.

The Job Placement and Training Program has identified over \$300 billion of industrial, transportation and other construction projects within 15 miles of reservations that will be started during the next year and will continue for several years. However, construction businesses are suffering from a lack of experienced laborers, pipe fitters, carpenters, construction and other skilled labor. Conversely, unemployment is over 45% on many Indian reservations and many of

those tribal members who are working continue to live below the poverty level. These underemployed and unemployed citizens represent a large untapped—but willing—work force for the United States.

This CECTP demonstration project will enable the participants to obtain the needed training to enter the workforce and become highly competitive recruits for filling these jobs. The proposed level of increase will allow us to train and transition over 200 unemployed and underemployed American Indians/Alaskan Natives to fill jobs associated with these projects each year. In addition, the participants will be able to seek employment off reservation or use the learned skills to increase tribal capacity or benefit tribal endeavors. The majority of these potential trainees are receiving welfare cash assistance. Trained, gainfully-employed American Indians and Alaska Natives will pay taxes and be self sufficient and welfare rolls will diminish.

Hand-in-hand with the construction training program will be a parallel effort to provide needed training to on-site caseworkers, allowing them to be more effective in identifying, mentoring, and transitioning the underemployed/unemployed community members to full employment. This effort will introduce employment and training program staff to innovative approaches to employment and training and will help assure long-term, sustainable success. Where “ad hoc” caseworker training has been attempted, tribes have seen a demonstrated improvement in their ability to deliver job placement and training services. Based upon this information, we expect that tribes will increase the number of job placements by at least 20% with this demonstration project and perform more job development activities.

In addition, this demonstration project will be closely aligned with the highly successful Public Law 102-477, Indian Employment, Training and Related Services Demonstration Act of 1992, program, allowing Tribes to administer the CECTP program and integrate it into existing tribal workforce development programs, which will continue to bring future benefits and further tribal goals of self-determination/self-governance. This CECTP demonstration project has been designed to develop clear data that will display the positive change in the workforce. Although aligned with the 477 program for development and administrative purposes, the caseworker training program as well as the construction trades training program will be available to all tribes.

**Economic Development (-\$984,000):**

The Bureau is proposing elimination of the \$393,760 Congressional increase related to the National Ironworkers Training Program. The Bureau intends to focus funding on programs of higher priority to Tribes on a nationwide basis.

Also included is a net program reduction of -\$590,240 from the FY 2008 enacted level. The FY 2009 request reflects funding at the level in the FY 2008 President’s Budget.

**Road Maintenance (-\$13,000,000; -85 FTE):**

The changes for FY2009, represent a reduction of 51% from the FY2008 enacted level. There is money available from the Department of Transportation that is granted to tribes, which may choose to use up to 25% of the funds for maintenance of Indian Reservation Roads including those owned by the BIA. This will reduce the staff at most region and agency offices as a result of more tribal governments taking over the maintenance program.

Program Performance Change								
Performance Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years
Percent of miles of roads in acceptable condition based on the Service Level Index. <b>SP and PART</b>	21%	17%	15%	14%	12%	8%	-4%	8%
Percent of bridges in acceptable condition based on the Service Level Index. <b>SP and PART</b>	52%	62%	81%	44%	44%	36%	-8%	36%

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

The Community and Economic Development activity supports the Department's goal of Serving Communities. It addresses the end outcome goal of Advancing Quality Communities for Tribes and Alaska Natives. The program does this through the strategy of promoting the economic vitality of Indian Tribes and Alaska Natives.

The Job Placement and Training program and the Public Law 102-477 initiative provide Bureau and tribal assistance to individual Indians and Alaska Natives who reside on or near the reservation, to obtain basic education, higher education, child care, work experience, jobs, temporary cash assistance, transportation, vocational training and skills sufficient to become gainfully employed.

The Economic Development program is a component of the overall goal of providing Tribes with the resources necessary to develop a self-sustaining economic base. The program empowers Indians through educational training. It provides opportunities for business development; coordination and integration of programs throughout the Federal Government; and it allows tribal governments to partner with the local governments and the public and private business sector.

The Road Maintenance program provides maintenance of BIA roads and bridges constructed under the Indian Reservation Roads Program in Indian country to provide safe accessibility to health and educational facilities, tourism, employment, recreation, and economic development opportunities.

The Community Development Oversight funding supports regional and central office staffs that direct and oversee all Indian Affairs activities related to economic and community development. Their responsibilities include developing national policy, reviewing loan applicants' eligibility for guaranty and lenders' adherence to program requirements, administration of job placement and training programs, implementation of the *Public Law 102-477* initiative, and outreach efforts to attract investment in Indian country.

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

**Subactivity: Job Placement and Training (FY 2009: \$8,864,000; FTE: 8):**

**Program Overview:**

The Job Placement and Training Program (JPT) and the Public Law 102-477 initiative support the Department's goal of Serving Communities by providing for economic growth in tribal communities. These programs provide education in such fields as accounting, computer technology, electronics, early childhood education, and numerous health care professions. The program assists individuals by increasing educational levels, job readiness skills for those with little or no work history or erratic work history, job referrals for existing jobs, and job placement. The program is designed to assist individuals in securing jobs at livable wages to eliminate dependence on Federal subsidized programs such as childcare assistance and welfare. All funds for the JPT program are included in tribal base funding, or agency funding for direct service Tribes.

**2009 Program Performance:**

The JPT, as part of the Indian Employment, Training and Related Services Demonstration Act of 1992 (Public Law 102-477), sometimes referred to as "477", was evaluated using the Program Assessment Rating Tool (PART) in calendar year 2004 and received the highest rating of all Indian programs in the Department of the Interior. The "477" initiative combines funding from the Department of Labor, Department of Health and Human Services and the Bureau of Indian Affairs into one comprehensive resource for tribes. In 2007, the Bureau distributed over \$90 million in 477 funds to tribes. JPT staff award contracts, process fund draw downs, perform all Awarding Official Technical Representative tasks for the contract such as collecting GPRA and annual tribal financial and program reports, conduct on-site monitoring reviews for each participating tribe, resolve any audit issues, and perform close-out of all contracts. The Bureau also serves as the lead Federal agency for the "477" initiative.

**Subactivity- Economic Development (FY 2009: \$3,493,000; FTE: 13):**

**Program Overview:**

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

## **2009 Program Performance:**

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

- Long-term Goal 1: Improving Indian Economic Development by Promoting Economic Infrastructure on Reservations.
- Long-term Goal 2: Increase Tribal Business Knowledge.
- Long-term Goal 3: Increase Jobs and Businesses.
- Long-term Goal 4: Increase Capital Investment.
- Long-term Goal 5: Provide Technical and Advisory Assistance for Developing Energy and Mineral Resources.

Initiatives and activities planned for FY 2009 include the following:

**Tribal Business Structure Handbook** – In FY 2006, the Office of Indian Energy and Economic Development (IEED) funded the Tulalip Tribe to develop a comprehensive Tribal Business Structure Handbook. This document, researched and written by Indian legal and tax attorneys, is a guide for Indian and tribal entrepreneurs seeking to organize business enterprises. It describes the legal and tax characteristics of tribal corporations, IRA Section 17 corporations, limited liability entities, and other business organizations, providing Tribes with advice on which formations will fit their needs best. In FY 2008, IEED published the handbook and oversaw its dissemination throughout Indian country. In FY 2009, IEED will conduct two conferences based on the handbook with the objective of discussing tribal business formation successes and documenting them as case studies.

**Commercial Law Project** - FY 2009 will be the fourth year this TPA project is funded. IEED will coordinate with intertribal organizations to conduct conferences on the topics of tribal comprehensive planning and tribal protection of cultural patrimony, including intellectual property rights. In addition, a tribal training session will be conducted for tribal administrators of secured transaction laws through a cooperative arrangement with the National Conference of Commissioners on Uniform Laws.

## **Subactivity: Road Maintenance (FY 2009: \$13,028,000; FTE: 98):**

### **Program Overview:**

The Road Maintenance program supports the Department's goal of Serving Communities through the end outcome goal of Advancing Quality Communities for Tribes and Alaska Natives. This program represents the primary source of funds for maintenance of all BIA roads and bridges constructed with Highway Trust Fund (HTF) resources under the Indian Reservation Roads (IRR) program in Indian country. Adequate maintenance is a fundamental, yet crucial requirement of safe accessibility to health and educational facilities, tourism, employment, recreation, and economic development opportunities.



In total, the Road Maintenance program is responsible for maintenance of 27,034 miles of Bureau-owned roads and 926 Bureau-owned bridges constructed under the Indian Reservation Roads (IRR) program in Indian country. Maintenance activities include patching, crack sealing, and striping of paved road surfaces, sign repair, grading/smoothing of gravel/dirt roads, shoulder repair, vegetation control, sign repair, culvert cleaning, snow and ice removal, and other emergency repair work.

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

In response to recommendations made during the program's PART review, staff continue efforts to evaluate the program's efficiency against measures, and research comparable maintenance programs of other federal and state entities. The program will be re-PARTed in 2008 to determine the future direction of the program.

### **2009 Program Performance:**

In an effort to become consistent with Departmental reporting, the Bureau adjusted the methodology of its road and bridge condition levels. The Bureau now reports on the percentage of its roads and bridges in good or better condition based on the Department's guidelines using the Service Level Index. In addition, a new measure is being established that will capture the cost per mile of roads maintained in acceptable condition. This program provides crucial services to the traveling public in Indian country, ensuring the health and safety of traveling motorists and the economic development in Indian country.

### **Subactivity: Community Development Oversight (FY 2009: \$1,786,000; FTE: 8):**

#### **Program Overview:**

The Central Office Division of Workforce Development implements the Indian Employment, Training and Related Services Demonstration Act of 1992 (Public Law 102-477). This statute allows federally recognized Tribes to combine several different Federal formula-funded grants dealing with employment and training into a single grant, with a single budget, plan and reporting system. The unique inter-Departmental demonstration project allows tribal governments to integrate 12 different Federal programs from the Departments of Labor, Health and Human Services and Education in addition to the BIA and to redesign programs to meet their unique tribal needs and priorities. Tribes also utilize this project to address welfare reform under Public Law 104-193. The Public Law 102-477 initiative is serving approximately 260 federally-recognized tribes. In FY 2007 the total "477" initiative provided tribes over \$90 million from the Departments of Labor, Health and Human Services, and Interior to assist tribal members to find jobs. The staff reviews "477" applications, obtains interagency transfers of funds and distribute those funds consistent with the approved plans to the tribal grantees. The staff evaluates each participating Tribe once every three years and provides on-site technical

assistance during the evaluation process as requested. This division also administers the Job Placement and Training Program.

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

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

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

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

### **2009 Program Performance:**

The office of Indian Energy and Economic Development (IEED) will focus on expanding the number of tribes participating in the Public Law 102-477 initiative to spur additional job creation in Indian country.

IEED provides competitive grants to federally recognized tribes to provide them with the opportunity to prepare a tribal plan for participation in Public Law 102-477. The technical assistance includes provision of a budget template; a model plan template; instructions for

completing required forms; guidance on allowable and non-allowable waivers; and advice on how to transition from managing multiple, independent programs to managing consolidated programs and integrated activities/services (within a single plan and a single budget).

In FY 2008, IEED will provide guidance and training on using the economic development amendment to Public Law 102-477 to further business development at the tribal level. By the end of 2009, reports and measurements will point to successes and obstacles which will aid other tribes in advancing their economies. The Bureau will emphasize economic development for communities of Tribes and Alaska Natives by encouraging capital investment in Indian-owned business enterprises.

**Training Conferences, Workshops, and Entrepreneurial Education** – IEED conducts conferences and workshops throughout Indian Country to train tribal members and tribal business leaders on ways to advance Indian economies and create jobs.

Since FY 2006, it has sponsored the Tuck School of Business at Dartmouth University to train executives of Indian-owned firms at intensive, three-day and one-day workshops. These workshops teach Native American business men and women how to develop and improve business management skills; establish and run a business; maintain accounting records; assess performance; create a high-performing business enterprise; and expand existing operations. Participants learn about implementing company strategy, aligning operations to create customer value, operations strategy, analyzing and refining key business processes, prioritizing process improvements, and effective management techniques. IEED will conduct several of these trainings in FY 2009, aiming to educate at least 100 Indian and tribal business owners and managers.

To address the “digital divide” that prevents remote reservations from enjoying access to the Internet and the global high-technology economy, IEED has been working with IBM since August 2006 to place IBM-donated computer equipment and software and provide high-technology training at various reservation locations (called “Achievement Centers”). The computer equipment and software that the division has arranged to be donated to tribes is being utilized for employment training, job searches, internet commerce and home-based businesses, among other purposes. IEED will depend upon IBM’s participation to continue this program in FY 2009, aiming to establish at least two more Achievement Centers on reservations.

In FY 2009, IEED will also sponsor at least three workshops to train Native Americans on how to form SBA 8(a) businesses and take advantage of federal procurement opportunities, including those made possible by the Buy-Indian Act.

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

**Buy-Indian Project** - In FY 2007, a program goal was established to increase by 5% the FY 2006 total dollar value of \$13.6 million of Indian Affairs government charge card purchases from

Buy-Indian vendors of office supplies, followed by a 1% increase annually in subsequent fiscal years FY 2008-2011. In FY 2008 the program continued the marketing campaign in Indian Affairs aimed at educating charge cardholders of the existence of Buy-Indian vendors and of the kind of goods and services they sell. Also in FY 2008, the program will fund an Internet website which will list Buy-Indian vendors and offer profiles about them to Bureau contracting officers. In FY 2009, IEED will continue to encourage Buy-Indian purchasing. It will also maintain and add new names to the database of vendors contained on the Internet website.

<b>Activity: Executive Direction and Administrative Services</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Assistant Secretary Support	9,895	10,235	639		10,874	639
Executive Direction	16,538	18,179	907	-104	18,982	803
Executive Direction (TPA)	11,180	12,635	1,174	-62	13,747	1,112
Executive Direction (Central)	2,166	2,183	-157	-7	2,019	-164
Executive Direction (Regional)	3,192	3,361	-110	-35	3,216	-145
<i>FTE</i>	<i>139</i>	<i>139</i>			<i>139</i>	
Administrative Services	48,632	49,736	1,158	-154	50,740	1,004
Administrative Services (TPA)	12,745	13,052	403	-57	13,398	346
Administrative Services (Central)	35,126	35,861	734	-91	36,504	643
Administrative Services (Regional-Safety)	761	823	21	-6	838	15
<i>FTE</i>	<i>348</i>	<i>348</i>			<i>348</i>	
Information Resources Technology (UTB)	53,199	52,866	593	6,276	59,735	6,869
<i>FTE</i>	<i>89</i>	<i>89</i>			<i>89</i>	
Personnel Services	33,266	28,906	380	1,764	31,050	2,144
Centralized Personnel	10,965	9,244	223	1,064	10,531	1,287
Labor-Related Payments and Training	22,301	19,662	157	700	20,519	857
<i>FTE</i>	<i>80</i>	<i>80</i>			<i>80</i>	
Facilities Management	24,418	24,081	381	971	25,433	1,352
Facilities and Safety Management	4,646	3,821	78	986	4,885	1,064
Operations and Maintenance	19,772	20,260	303	-15	20,548	288
<i>FTE</i>	<i>166</i>	<i>166</i>		<i>15</i>	<i>181</i>	<i>15</i>
Intra-Governmental Payments	22,664	22,445	4,188		26,633	4,188
Rentals [GSA/Direct]	35,458	33,927	853	2,100	36,880	2,953
Total Requirements	244,070	240,375	9,099	10,853	260,327	19,952
<i>Total FTE</i>	<i>822</i>	<i>822</i>		<i>15</i>	<i>837</i>	<i>15</i>

### Summary of 2009 Program Changes

Request Component	(+\$000)	FTE
<b>Program Changes</b>		
• Information Resources Technology	+6,368	
• Personnel Services	+1,788	
• Facilities and Safety Management	+1,000	+15
• Rentals [GSA/Direct]	+2,100	
• Travel Reduction *	-360	
• Performance Based Contracting *	-43	
<b>TOTAL, Program Changes</b>	<b>+10,853</b>	<b>+15</b>

\* The impact of the travel reduction and the savings resulting from converting to performance-based contracts is described in the Overview.

## **Justification of 2009 Program Changes:**

The 2009 Budget Request for the Executive Direction and Administrative Services activity is \$260,327,000 and 837 FTE, a net program increase of \$10,853,000 and +15 FTE from the 2008 enacted budget.

### **Information Resources Technology (+\$6,368,000; 0 FTE):**

The Bureau is proposing a \$6.4 million increase related to the Internet Reconnect Project. Indian Affairs will reconnect to the Internet with the court's permission. Reconnecting to the Internet is essential for delivering critical and life saving services to Indian Affairs customers and stakeholders. In December 2001, the Bureau of Indian Affairs was disconnected from the Internet because of information security concerns surrounding the protection of Indian Trust data. Since that time, the Bureau has been thoughtfully engaged in an effort to prepare for reconnection to the Internet. Significant improvements in the Indian Affairs information technology (IT) infrastructure have occurred through technology standardization, consolidation, technical architecture enhancements and the implementation of best of breed security and network management tools. The Bureau has also instituted IT policies and procedures to hold all network end-users accountable for the responsible and appropriate use and protection of the organization's IT assets and information.

Recurring technology infrastructure costs associated with reconnection to the Internet include the ongoing annual contracted labor costs related to the establishment of a 24x7 IT security and network monitoring and management program in its data centers in Herndon, Virginia and Albuquerque, New Mexico. To adequately protect the IT infrastructure, which includes our Trust applications and data, from the high probability of compromise from external and internal threats, 24x7 protection is essential. Furthermore, our reconnection costs include the ongoing annual cost of increased bandwidth nationwide. The Bureau conducted a network capacity analysis for reconnection, which resulted in the installation of both new and higher capacity circuits to accommodate an anticipated increase in network traffic from external communications, as well as an increased use of online services and applications. The bureau also deployed 16 different, state-of-the-art IT security and network monitoring and management tools, which require ongoing annual maintenance of hardware and software.

Enabling Internet reconnection, along with the full spectrum of services available to users, has been one of the greatest challenges facing Indian Affairs for the past several years. Our reconnection architecture and design provides the necessary protection to address the serious security concerns associated with reconnection and opens the organization to technology capabilities and opportunities that are commonplace to all Americans.

### **Personnel Services (+\$1,788,000; 0 FTE):**

The Fiscal Year 2009 budget request of \$31,050,000 and 80 FTE for Personnel Services includes increases for the following two subactivities:

**Centralized Personnel (+1,088,000; 0 FTE):** The Office of Human Capital Management (OHCM) is responsible for the implementation of current policies and statutes for all aspects of human resource management, such as work force analysis and succession planning, recruitment, hiring and retention activities, employee development programs, labor relations, ethics, dispute

resolution and personnel information systems. The office also monitors, evaluates, and implements initiatives to improve human resources management processes, services, and organizations in the Bureau. There are eight regional human resource operational offices under the Office of Human Capital Management.

During FY 2006, Indian Affairs had an operating human resources staff-to-client servicing ratio of 1:139, an increase from the 1:129 ratio in FY 2005 and significantly higher than the average 1:69 ratio for the other offices in the Department. While OHCM has attempted to maintain an adequate level of support, the increased staffing ratio is adversely impacting OHCM's ability to support its customers.

<i>Organization</i>	<i>Servicing Personnel</i>	<i>Population</i>	<i>Servicing Ratio</i>
BIA	82	10,607	1:129
<b>DOI w/o BIA</b>	<b>980</b>	<b>67,749</b>	<b>1:69</b>

The Bureau is requesting \$1,088,000 to support its Human Capital Office, ease workload levels and improve service to its clients.

**Labor-Related Payments and Training - Employee Displacement (+\$700,000; 0 FTE):** The Employee Displacement program covers the payment of mandated costs to Indian Affairs employees who are separated from Federal employment due to tribal contracting of federal programs under Public Law 93-638, as amended. The increase will be used to pay the separation costs for displaced employees at approximately five agencies. These costs include severance pay and lump sum annual leave payments. Displacement funds are calculated based on years of creditable service, age and pay grade. The 1988 amendments to the Indian Self-Determination Act (Public Law 100-472) contain a provision in Section 205 that states program resources shall not be reduced by the Secretary of the Interior to pay the costs of Federal personnel displaced by self-determination contracting. Because of Section 205 and the fact that law mandates these costs, Indian Affairs must rely upon this funding to cover such costs.

**Facilities and Safety Management (+\$1,000,000; +15 FTE):**

**Division of Safety and Risk Management:**

The Bureau safety function administers programs which are required by law, and provides technical assistance for federal employees. These programs include: Occupational Safety and Health (29 CFR 1960), Building Safety Codes (25 USC 2001), Bureau Fire Marshal (25 IAM), Workers Compensation (20 CFR Part 10), Federal Tort Claims Act, Civilian Claims Act, Motor Vehicle Operator Safety (25 IAM), and Indian Highway Safety (23 USC 402). The Bureau safety program is planning to reorganize and consolidate Regional safety. The Central Office, namely the Division of Safety and Risk Management, will have line authority over regional and field safety personnel. Currently, Regional safety programs do not have sufficient resources or budgets to accomplish required inspections or to perform other safety duties such as processing annual driving record checks and workers compensation claims, or conducting safety training. The Bureau is developing a course of action to eliminate or reduce hazards to an acceptable level. It is the responsibility of the Bureau safety program to develop policy, conduct annual workplace inspections and reduce Office of Workers Compensation Program (OWCP) chargebacks, while providing training and technical assistance for federal employees.

**Rentals [GSA/Direct] (+\$2,100,000; 0 FTE):**

The Rentals program provides the core funding for Indian Affairs' offices and special purpose space, which includes General Services Administration (GSA) leases and direct leases primarily with Indian Tribes. It directly supports all Indian Affairs goals and objectives through provision of office space to Indian Affairs' trust reform, Indian education, Indian school construction program, information technology, wildland fires program, general program support and administration programs.

In FY 2009, an increase of \$2.1 million for Indian Affairs' Buildings I & II in Albuquerque, NM is required to cover the cost of the Tenant Improvement Allowance for the Indian Affairs' data center and training center. The agreement with the lessor for the customization allowance was negotiated for compressed amortization terms. This is the fourth year of a five-year term on this non-negotiable payment. Prior year payments were funded via approved reprogramming requests and the FY 2007 operating plan.

**Executive Direction and Administrative Services Overview:**

The Executive Direction and Administrative Services activity supports the DOI strategic goal of Management Excellence. The strategic goal is to manage the Department to become highly skilled, accountable, modern, functionally integrated, citizen centered and results oriented. This program addresses the end outcome goals of a workforce that has the knowledge and skills necessary to accomplish organizational goals, which focuses on accountability, modernization, integration and customer value. Organizations funded in this activity support all initiatives related to the President's Management Agenda: human capital management; competitive sourcing; improved financial performance; increased use of e-government technologies; integration of budget and performance; and strengthening asset management.

Executive Direction and Administrative Services consists of sub-activities related to support of the Assistant Secretary's Office, including executive direction and management of the Bureau's finance, budget, acquisition and property functions, information resources, personnel services, facilities management and intra-governmental, direct rental and GSA payments. This activity provides the policy and line supervision for all Indian Affairs actions as well as the administrative support for all IA programs. Some activities are contracted to Indian-owned companies, but these functions are generally not covered as Indian programs contractable under Public Law 93-638.

Assistant Secretary Support funds the Offices of External Affairs, Self-Governance, Indian Gaming, Federal Acknowledgement, Homeland Security, and Planning and Policy Analysis.

Executive Direction funds executive leadership, policy, continuing administrative direction, coordination and support for all IA programs and mission responsibilities. The Bureau Director, Deputy Bureau Director for Field Operations, Regional Directors, and Agency Superintendents provide organizational direction and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal consultation, public relations, representation of Indian Affairs to other governmental agencies and private sector organizations, and the overall management of assigned resources.



Administrative Services funds the Office of the Chief Financial Officer (OCFO), which includes accounting management, acquisition, property management, budget management, and financial management. Administrative Services funds budget, procurement, property management, financial administration, and Public Law 93-638 contracts and grants administration at the Agency/Field Station level as well.

Information Resources Technology funds the Office of the Chief Information Officer-Indian Affairs (OCIO-IA) and is responsible for providing information technology (IT) tools, services to the Bureaus' 9,000+ employees, and supports key applications that are vital to the execution of the Bureaus' broad range of mission-critical functions.

Personnel Services funds the functions performed by the Office of Human Capital Management (OHCM), including the Equal Employment Opportunity Staff, along with operating costs for the National Indian Programs Training Center (NIPTC), employee displacement costs, workers' compensation, and unemployment compensation. OHCM functions include providing: all human resource (HR) operational services to the Bureau of Indian Affairs (BIA) and the Bureau of Indian Education (BIE); nationwide labor relations negotiations, advice, and case administration; personnel security; administration of employee ethics program, HR accountability program, human resource policy and employee development policy.

Facilities Management provides funding for operations and maintenance of IA facilities across the nation which consist of 1,434 administrative type buildings, including offices, fire stations, shops, garages, warehouses, communication repeaters and utility plants with approximately 3.125 million square feet at 164 locations. The Bureau safety program is planning to reorganize and consolidate Regional safety staff.

Intra-Governmental Payments funds payments for services provided or administered by the Department of Interior, United States Geological Survey, Bureau of Reclamation, United States Postal Service, and the General Services Administration. Payments are made through the centralized billing process for activities within the Working Capital Fund and the National Business Center (NBC).

Rentals [GSA/Direct] funds mandatory costs to cover leases through the General Services Administration (GSA) for space and physical facilities that house IA staff and/or equipment across the nation. Also funded are direct rental costs incurred where IA-owned facilities or GSA space is not available.

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

**Subactivity- Assistant Secretary Support (FY 2009: \$10,874,000; 0 FTE):**

**Program Overview:** The Assistant Secretary, Principal Deputy Assistant Secretary, their two Executive Assistants and two counselors are included in the Office of the Secretary Budget request. As the organizations below perform their respective functions through a reimbursable agreement with Departmental Management, the FTEs are not shown here.

Office of External Affairs: External Affairs includes the Offices of Congressional and Legislative Affairs, Public Affairs and Regulatory Management.

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

The Office works with the authorizing committees as opposed to the appropriations committees. Staff responds to requests for information from congressional staff, the Department, other Federal Agencies, Tribal leadership, members and organizations, law firms, and the public, at large, on various issues concerning American Indians and Alaska Natives. Staff also coordinate and attend meetings between program staff and Congress; and attend markups and hearings on Indian Affairs' related issues. Congressional correspondence is also coordinated through this office.

*Public Affairs* provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about the BIA, BIE and Assistant Secretary for Indian Affairs. In addition, the office is responsible for developing and executing a program designed to inform the public of IA programs and activities as they apply nationally and locally. It creates and disseminates between 55-65 press releases annually to news media outlets and the public. It coordinates public affairs activities in cooperation with the Secretary's Office of Communications. Staff annually prepare 10-15 speeches for the Assistant Secretary - Indian Affairs and arrange approximately 50 interviews with the media for the Assistant Secretary and IA officials.

*The Office of Regulatory Management (ORM)* oversees and manages the review and revision of all regulations governing Bureau of Indian Affairs and Bureau of Indian Education programs. ORM facilitates the adoption and implementation of consistent written policies, procedures and handbooks governing the performance of the Secretary's Indian trust responsibilities. This allows for the Secretary of the Interior to further his fiduciary responsibilities to tribes and individual Indians, providing them with greater control over their interests. It also provides the tools necessary to meet the trust management goals articulated by Congress in the multitude of authorizing statutes. ORM manages all Federal Register Notices for the Assistant Secretary – Indian Affairs and is the Departmental Regulatory Contact for Indian Affairs. ORM is also responsible for development and implementation of the Indian Affairs Alternative Dispute Resolution program, which includes management of the Indian Affairs Bureau Dispute Resolution Specialist and collaboration with the Office of Collaborative Action and Dispute Resolution.

Office of Federal Acknowledgement: The overall responsibility of the Office of Federal Acknowledgment (OFA) is to support the Department by implementing Part 83 of Title 25 of the Code of Federal Regulations (25 CFR Part 83), *Procedures for Establishing that an American Indian Group Exists as an Indian Tribe*.

The OFA utilizes the Federal Acknowledgment Information Resource (FAIR) system, a computer database that provides on-screen access to all the documents in the administrative record of a case. This has made a significant positive impact in the efficiency of the OFA. The FAIR system links to scanned images of all submitted documentation. The data is then extracted, linked, and indexed to create a searchable administrative record. FAIR provides the OFA researchers with immediate access to the records and allows them to make more efficient use of their time. The system also allows petitioning groups and interested parties, such as States and local governments, to have “on screen” access to the administrative record and to any data entries made by the OFA researchers.

Office of Indian Gaming: The Office of Indian Gaming (OIG) oversees the Secretary’s responsibilities under the Indian Gaming Regulatory Act, *Public Law 100-497*. The OIG develops policy guidelines on land acquisition requests for gaming, tribal/state compacts, per capita distribution plans, Secretarial approval of trust asset and gaming-related contracts, and Secretarial procedures for class III gaming. In addition, OIG reviews and approves fee-to-trust applications and leases, coordinates with other Federal agencies on gaming taxation, provides compliance to the National Environmental Policy Act (NEPA), *Public Law 91-190*, conducts training and technical assistance for Tribes and federal personnel and reviews financing/accounting issues related to agreements.

The OIG receives requests for services from Tribes, regional offices, Congress, and other offices in the Department. The office also responds to public and Congressional inquiries and Freedom of Information Act (FOIA) requests on Indian gaming. Indian Affairs works closely with the National Indian Gaming Commission (NIGC), Department of Justice, and State and Indian gaming industry associations.

Economic development, tribal sovereignty and self-governance are impacted by activities of the OIG. By supplementing Federal funding, investing in gaming can provide a tribe the ability to operate its government and programs for members, and to diversify its economic development. Tribes with successful gaming operations report reduced unemployment, reduced welfare dependence, growth in businesses surrounding the reservation, and substantial improvements in tribal programs in health, housing, and education, which result in the improvement of the lives of individual Indians.

Office of Self-Governance: The Office is responsible for implementation of the Tribal Self Governance Act of 1994, including development and implementation of regulations, policies, and guidance in support of self-governance initiatives. The staff negotiates annual funding agreements with eligible tribes and consortia, coordinates the collection of budget and performance data from self-governance tribes, and resolves issues that are identified in financial and program audits of self-governance operations. The Office works with tribal governments to protect and support tribal sovereignty within a Government-to-Government partnership and to advocate for the transfer of Federal programmatic authorities and resources to tribal governments in accordance with tribal self-governance statutes and policies. Included in the Appendices is a table illustrating tribal participation in Self-Governance. The program staff work with self-governance tribes to implement and resolve issues or problems associated with self-governance agreements. Self-governance tribes represent nearly 40 percent of all federally recognized tribes nationwide. The Office provides financial management, budgeting, accounting and contracting

services for an estimated \$386 million in funds annually that are allocated or awarded to self-governance tribes, including reprogrammings within Operation of Indian Programs (OIP) and transfers from other Federal programs. This includes funds from Bureau of Land Management and additional manpower training funds under the Integration of Employment, Training, and Related Services Demonstration Act (Public Law 102-477).

In addition, allocation funding of \$79 million from the Federal Highway Indian Reservation Roads (IRR) Program was assumed by the Office in 2007 increasing self-governance management responsibilities. The additional functions under the IRR program include new mandatory reporting requirements for Transportation Project Cost Accounting and Transportation Expenditure Processing.

Management: The Deputy Assistant Secretary for Management (DASM) provides executive leadership, guidance and direction to the following operations: Office of Internal Evaluation and Assessment, Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of Human Capital Management, Homeland Security and Emergency Management, Office of Planning and Policy Analysis, Indian Affairs Project Management Office, and Office of Facilities, Environmental and Cultural Resources. The DASM is also responsible for Freedom of Information Act (FOIA) and Executive Correspondence for all of Indian Affairs, providing direct administrative support for all ASIA programs, and is responsible for Logistic Support to Indian Affairs throughout the Washington Metropolitan area.

Homeland Security and Emergency Management: Homeland Security staff reports, communicates, and disseminates information between Headquarters and the field. They coordinate assessments and identification of requirements to ensure adequate systems/procedures to support Indian Affairs mission critical functions and facilities and protection of the public, employees, information technologies and vital records in case of emergency. They are responsible for recommending and developing, as necessary, comprehensive IA policy and guidelines for physical security and recommending modification of programs based on studies and evaluations.

Office of Planning and Policy Analysis (OPPA): The staff coordinates the development and execution of the performance management approach to guide Indian Affairs direction in alignment with the Department of Interior's strategic goals. This is accomplished through valid and verifiable performance information; established standard operating procedures to ensure that Indian Affairs managers have repeatable and documented planning and reporting processes; and a cost management system to determine the incremental cost of performance improvement.

The office coordinates bureau-wide responses to a wide range of federal reporting requirements mandated by the Government Performance Results Act, Office of Management and Budget, Office of Management and Budget - Program Assessment Rating Tool requirements, and President's Management Agenda. The staff ensures Indian Affairs meets its mandates (including Federal Financial Accounting Standard no. 4) Managerial Cost Accounting Concepts and Standards for the Federal Government) for total managerial cost reporting and accounting for the cost of performance. This is accomplished through the use of standard activity based costing methods and maps to all high level performance measures.

OPPA provides guidance and assistance for the development of manuals, official memoranda, and handbooks which establish Indian Affairs' program and administrative policies, operating procedures, and recommended or acceptable practices. OPPA reviews all documents for format and proper delegation of authority; assigns release numbers and document identification numbers; and consults with the originating Office if material needs to be clarified, coordinating any recommended changes or corrections; applies final document with date of issue, enters it into the records management system, and forwards for publication to the Indian Affairs Intranet.

OPPA provides management and oversight for Indian Affairs Capital Planning and Investment Control Budget process to ensure that its investment portfolios for construction and Information Technology capital assets investments address Indian Affairs and Department of Interior mission goals. OPPA ensures capital asset investments are managed to achieve expected benefits in accordance with cost, schedule, technical, and performance baselines. This office monitors the bureau's investment portfolios for accuracy and accountability to minimize investment failure, excessive costs, and schedule overruns.

Indian Affairs Project Management Office (IAPMO). The IAPMO was created to improve the process for managing and reporting progress on projects as they relate to the missions of Indian Affairs, related bureaus and the Department of Interior. The IAPMO promotes industry and government best practices by implementing a program for training, mentoring, and providing technical assistance to project managers, teams, and sponsors; oversight of all projects designated by program sponsors, and dissemination of project status information to Indian Affairs or DOI executives and managers; and providing interpretation of OMB, GAO and DOI project management related guidance.

The Administration and Logistic Support office provides administrative resources, executive correspondence, FOIA management, logistic, and facility management support to the Assistant Secretary organization and the subordinate programs. Support includes such activities as government credit card management, time and attendance system support, acquisition of services, and personnel liaison with servicing human resources offices. FOIA case management and recordation and executive correspondence processes are performed for all Indian Affairs organizations. In addition, the organization provides logistical, facility and property support for Bureau and Assistant Secretary organizations in the Washington D.C. metropolitan area.

**Subactivity- Executive Direction (FY 2009: \$18,982,00; FTE: 139):**

**Program Overview:**

The function of Executive Direction is to provide executive leadership and policy direction for all IA programs and mission responsibilities, and provide continuing administrative direction, coordination and support to all IA programs and mission responsibilities. This program provides the core funding for the senior leadership of Indian Affairs including the Office of the Director, the Office of the Deputy Bureau Director for Field Operations, the Offices of the Regional Directors, and the Offices of the Superintendents or Field Representatives.

The Indian Affairs senior leadership provides organizational direction and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal consultation, public relations, representation of Indian Affairs to other governmental agencies and private sector organizations, and the overall management of assigned resources. The IA senior leadership provides strategic policy direction; advises on all matters regarding mission, program, functional, and managerial policy matters; develops and executes policies; reviews and evaluates the achievements of the headquarters and field offices; and coordinates the activities of Indian Affairs with other Federal agencies to avoid duplication of effort and direct efficient and effective operations.

The Offices of the Regional Directors and immediate support staff are located throughout the nation at the Bureau's 12 regional offices. The Regional Directors are the line officers providing direct support to Tribes in each of their respective servicing areas. They are key regional decision makers providing management, leadership, and accountability. They ensure all assigned programs are developed to meet the goals and strategies of the Department and execute all authorities and responsibilities delegated by the Secretary through the Assistant Secretary - Indian Affairs. The Regional Directors act primarily on behalf of the Secretary, Assistant Secretary, the Director, BIA and Deputy Director of Field Operations by maintaining the government-to-government relationship with Tribes and fulfilling the Indian trust responsibility.

Activities include policy review and formulation, tribal consultation, public relations representing the BIA in activities involving other governmental agencies and private organizations, determinations of BIA administrative appeals and tribal program appeals, and management of personnel and assigned resources. The Regional Directors have direct responsibility for EEO compliance with legal policies, procedures, standards, and requirements.

The Offices of the Superintendent or Field Representative, located at the 86 Agency/Field Stations, provide planning, direction and line management leadership for the development and implementation of policy initiatives and program accountability to meet the Departmental strategic goals and objectives. The Agency Superintendents or Field Representatives provide decision-making, direction, public relations, BIA representation to other governmental agencies and private sector organizations, and overall management of assigned resources at the local level.

This subactivity also funds the Office of Internal Evaluation and Assessment. The office provides leadership, policy development, and oversight for all audit functions and ensures compliance with the Single Audit Act and OMB Circular A-133. It also serves as liaison for Indian Affairs organizations to the Office of Inspector General and the Government Accountability Office. The office provides guidance and assistance to Indian Affairs organizations in establishing, testing, and reporting on the effectiveness of management controls, the preparation of annual assurance statements, and the timely correction of identified weaknesses. It is also responsible for Bureau program updates to the Catalog of Federal Domestic Assistance and directs and manages a quality assurance program for compliance with applicable OMB, Treasury, and FASAB requirements.

**Subactivity- Administrative Services (FY 2009: \$50,740,000; FTE: 348):**

**Program Overview:** Indian Affairs' Administrative Services are responsible for achieving acceptable standards for successful administrative processes by improving internal controls and fiscal integrity in the areas of budget, accounting management, acquisition/property management, and safety management. Administrative Services provide procurement, property management, financial administration, budget, and *Public Law 93-638* contracts and grants administration from central office to the agency/field station level.

Office of the Chief Financial Officer (\$49,902,000): The Chief Financial Officer (CFO) for Indian Affairs is responsible for the development of systems, policies and procedures to guide IA operations in the areas of financial management, budget, contract and grant administration, and real and personnel property management in order to formulate, publish and execute the Indian Affairs budget and the annual financial audit in compliance with the Chief Financial Officers Act of 1990. The Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act and various OMB regulations largely guide activities of the Office.

Safety and Risk Management ( \$838,000): The Bureau Safety function administers programs which are required by law and provides technical assistance for federal employees. These programs include: Occupational Safety and Health (29 CFR 1960), Building Safety Codes (25 USC 2005), Bureau Fire Marshal (25 IAM), Workers Compensation (20 CFR Part 10), Federal Tort Claims Act, Civilian Claims Act, Motor Vehicle Operator Safety (25 IAM), and Indian Highway Safety (23 USC 402). The Safety Program ensures that Indian Affairs employees comply with all applicable safety and health laws and regulations and provides a safe and healthful working environment for all employees. The Safety program efforts are focused on developing courses of action to eliminate or reduce hazards to an acceptable level. It is the responsibility of the Bureau safety program to develop policy, conduct annual workplace inspections, reduce Office of Workers Compensation Program (OWCP) chargeback, and provide training and technical assistance to all locations including the 39 detention facilities and 184 schools operated and funded by the BIA.

**Subactivity- Information Resources Technology (FY 2009: \$59,735,000; FTE: 89):**

**Program Overview:**

The Information Resources Management and Technology (IRM&T) program directly supports the President's Management Agenda initiative of Citizen-Centered E-Government. Specifically, this investment provides the infrastructure to enable Indian Affairs to meet its trust responsibilities and implements management discipline and structure to plan for technology investments and operate and maintain core, bureau-wide IT systems in support of American Indians and Alaska Natives in compliance with the Clinger Cohen Act (CCA) of 1996, the 2002 Federal Information Security Management Act (FISMA), Freedom of Information Act (FOIA), Government Performance and Results Act (GPRA) and Paperwork Reduction Act (PRA). The program also provides IT support to Bureau of Indian Education (BIE)-funded schools, approximately 4,300 BIE employees and the Tribal schools employees. Tribal schools make up two-thirds of all BIE-funded schools. The program is results-oriented, improving the quality,

effectiveness, and timeliness of services provided to the millions of American Indians and Alaska Natives served by Indian Affairs.

To carry out the Department of Interior mission and ensure the protection of its assets, the information technology program optimizes the management of its information systems via several programs such as the Office of Information Operations (OIO), Information Security and Privacy (ISP), Architecture and Business Solutions (ABS), and Division of Information Development (ID) Business Operations and Management (BOM). The BOM program includes practices in Capital IT Planning Investment Control, Strategic Planning, Metrics and Performance and Project Management. The ABS program includes the enterprise architecture, Quality Assurance, Requirements, eRate Program, and Trust Related Program Support.

The Office of Information Operations (OIO) program manages the operations and maintenance of IA's local area network (LAN) nationwide, and coordinates closely with the Department's wide area network (WAN), Enterprise Services Network (ESN), to ensure proper service delivery to IA end-users. The Security programs have also identified and mitigated safety, health and financial risks and liability. They are also active in the Certification and Accreditation (C&A) for all systems and have a strong component on network monitoring.

Efficient, effective and economical IT resources are necessary for the BIA and BIE to fulfill their missions in support of tribal self-government, protection of the rights of the Indian people and in the fulfillment of its trust obligations. In December 2001, the U.S. District Court for the District of Columbia ordered a shutdown of Interior IT systems from access to the Internet as a result of a security concern related to DOI trust program data. In planning to reconnect to the Internet, and properly securing its environment, Indian Affairs has invested in its infrastructure programs. These IT programs established a permanent foundation for the implementation of industry-standard IT management practices to plan investments and operate and maintain the Bureaus' basic systems in support of American Indians and Alaska Natives.

The Office of the Chief Information Officer – Indian Affairs (OCIO-IA) provides support and leadership for information management, planning, development, security and privacy, and information architecture and engineering. The OCIO-IA works in coordination with the Department of Interior Office of the Chief Information Officer and the respective Bureau CIOs. Partnerships among the Department's IT organizations provide an opportunity to obtain economies of scale and consistent security and architecture environments. The immediate office of OCIO-IA provides administrative and support services to improve the fiscal integrity and internal controls for IA in compliance with a variety of Laws and mandates including FFMIA, FMFIA and OMB Circular A-123.

The OCIO-IA provides networking and technical automated data processing functions to support and maintain approximately 49 systems including 16 mission-critical and 18 program essential bureau-wide programs. The nationwide wide area network supports 12 regional offices, 86 agencies and 6 law enforcement districts, in addition to 184 BIE-funded elementary and secondary schools. The program supports all IA organizations by:

- Supporting IA business and administrative functions through the use of modern, automated systems, techniques and processes for management,



- Maintaining strict cost controls, and
- Measuring efficiency, timeliness and overall quality of IA customer service through the use of customer satisfaction surveys and service level agreements.

Requested funds will provide the basic operational support to meet programmatic requirements in IA programs including Trust Responsibilities, Indian Education Programs, Law Enforcement Services, Tribal Services, Economic Development, and Administrative Services. The OCIO provides, administers, and oversees information resources needs and requirements for Indian Affairs IT business owners and users. OCIO staffs assist in developing needs assessments for IT services, planning IT capital projects, and providing programming services on an as-needed basis for both regional and agency locations. Other responsibilities include supporting equipment, software installation and maintenance at IA sites including installation assistance and connectivity to LANs. The staff provides essential computer support at agency and field station locations, as well as BIE line offices, schools, and BIA Law Enforcement locations.

Additionally, OCIO-IA designs and maintains network connectivity (through OIO and the Department's ESN) to support and facilitate access to various application systems, such as the Trust Asset and Accounting Management System (TAAMS), Federal Financial System (FFS), Federal Personnel and Payroll System (FPPS), Social Services Automated System (SSAS), Identity Information System (IIS), Probate Case Management and Tracking System (ProTrac), and eventually, Incident Management, Analysis and Reporting System (IMARS). Other activities include ensuring that the technical interfaces with the National Business Center in Denver, Colorado, are constantly maintained allowing IA to access Departmental systems such as FFS and FPPS.

**Use of Cost and Performance Information**

Information Resources Management Cost and Performance metrics were responsible for:

- Providing up-to-date data for management decision-making in multiple Bureau programs.
- Creation of a performance-based IRM&T support organization, including centralized zone managers to meet Indian Affairs IT requirements in the field and national office levels.
- Support in the planning, prioritization and implementation of IT investments that improve technology across all Indian Affairs programs.

The IRM&T program is not currently scheduled for a PART review. However, a number of audits and management control reviews have been done on the program. The IRM&T program for Indian Affairs has had no material weaknesses.

**Subactivity- Personnel Services (FY 2009: \$31,050,000; FTE: 80):**

**Program Overview:**

Centralized Personnel (\$10,531,000): Centralized Personnel consists of the Office of Human Capital Management and the National Indian Programs Training Center.

Office of Human Capital Management: OHCM provides all personnel staffing, position classification, employee benefit administration, personnel action processing, records

management, labor relations administration and labor contract negotiations, and employee relations including representation before third parties for both the BIA and BIE. OHCM also develops, interprets, and issues HR and employee development policy and develops and implements Indian Affairs human capital plans; manages training and administration of both bureau's employee ethics programs; and the HR accountability program for BIA and BIE. The Office also monitors, evaluates, and implements initiatives to improve human resources management processes, services, and organizations in the Bureau.

Personnel Security: The Center for Personnel Security is responsible for the operation of the personnel security and suitability program for appointees, employees, contractors, consultants, volunteers, and tribal users for both the Bureau of Indian Affairs and the Bureau of Indian Education.

Office of Equal Employment Opportunity (EEO): The office provides bureau-wide direction, guidance, and policy on the promotion of EEO programs including, but not limited to, compliance with and enforcement of all current statutes and policies.

Labor Related Payments and Training (\$20,519,000): This budget line funds the following costs:

Workers' Compensation Payments (\$9,313,000): Funds provide reimbursements to the Department of Labor for on-the-job injury payments based on the Department of Labor's charge back billing list for the Department annually.

Unemployment Compensation (\$9,506,000): Funds provide for reimbursements to the Department of Labor for unemployment compensation payments on a prorated share. Allocations are based upon percentages obtained from the contractor's match of actual state charges with the Department's payroll records annually.

National Indian Programs Training Center (\$1,000,000): The National Indian Programs Training Center is exclusively devoted to providing the training necessary to meet employee development needs in response to technical and managerial training gaps as addressed and identified in the IA Workforce Plan.

Employee Displacement Costs (\$700,000): This program covers the payment of mandated separation costs to Bureau employees who are separated from Federal employment due to tribal contracting of federal programs under *Public Law 93-638*, as amended. These costs include severance pay and lump sum annual leave payments.

The 1988 amendments to the Indian Self-Determination Act (*Public Law 100-472*) contain a provision in Section 205 that states program resources shall not be reduced by the Secretary of the Interior to pay the costs of Federal personnel displaced by self-determination contracting. Because of section 205 and the fact that law mandates these costs, the Bureau must rely upon this fund to cover such costs.

## **Subactivity- Facilities Management (FY 2009: \$25,433,000; FTE: 181):**

### **Program Overview:**

This program provides funding to cover mandatory costs for space and physical facilities that house IA staff and/or equipment across the nation. The program provides economic growth and contributes to the quality of life in Indian communities by providing an infusion of resources to a community.

Facilities and Safety Management (\$4,885,000): This program ensures that all employees have safe and healthy work environments through the efficient use of resources for new construction, renovation, and maintenance of non-education IA funded facilities (i.e., supervision and inspection of major repair and improvement projects, inspection and evaluation of specialty systems, such as boilers, water and waste disposal water treatment and control systems for heating and cooling, telecommunications and alarms, diagnosis of problems in electrical and mechanical systems, identification and development of need specifications and cost estimates for project repairs). Regional staff input data and support IA's Facilities Management Information System (FMIS), an inventory of requirements needed at facilities Bureau-wide. Regional safety staff will perform required inspections and other safety duties such as processing annual driving record checks, workers' compensation claims, or conducting safety training.

Operations and Maintenance: (\$20,548,000): Funds support the daily operation and maintenance of BIA general administration buildings which consists of 1,258 office or support buildings with approximately 2.778 million square feet at 151 locations. Funds also support the daily maintenance of BIA law enforcement buildings which consists of 51 detention buildings and 27 support buildings with approximately 1,215,833 square feet at 50 locations.

#### Facilities Operations (including Detention Facilities):

Operations activities and costs include janitorial services, utility system expenses, refuse disposal, fire protection, maintenance vehicle costs, communications costs and pest control. All services include personnel, equipment and supplies. Utility expenses cover electrical power, gas, potable water, sewer, refuse etc. These costs are subject to the dynamic increases in the price of gas and associated services that are affected by the increases. Funds are also used to purchase products required to keep these services operational. The program also provides funds to ensure compliance with codes such as 29 CFR 1910.1030 Blood Borne Pathogens that prevents the spread of Human Immunodeficiency Virus and Hepatitis B Virus. Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms and detention centers.

#### Facilities Maintenance (including Detention Facilities):

Maintenance activities and costs include preventative, routine, cyclical and emergency unscheduled work for all buildings, site structures, equipment, and utility systems. Included are costs for personnel, supplies and materials.

Structures include telecommunication radio repeater towers, water towers, underground and above ground fuel storage tanks, parking lots, landscaping, sidewalks and fencing.

Equipment includes heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire alarm panels, sprinklers controls, security lights/camera and emergency lights and sirens. Systems include potable water treatment and distribution systems; sewer treatment and collection systems; storm drainage; fire hydrants; gas distribution and street lighting.

Preventive maintenance activities include regular inspections that identify deficiencies and replacement of equipment parts or building components that prolong the life of the asset such as filter changes, lubrication, roof repairs and caulking.

**Subactivity- Intra-Governmental Payments (FY 2009: \$26,633,000; FTE: 0):**

**Program Overview:**

Requested funds will cover intra-governmental payments for services provided or administered by the Department of Interior, National Business Center (NBC), United States Postal Service, and the General Services Administration. Payments are made through the centralized billing process for activities within the Working Capital Fund and the NBC. The NBC charges include assessments for the following department-wide services: oversight of major administrative systems such as the Federal Personnel and Payroll System; Federal Financial System; DOI University; Employee and Public Services; Security Program; Facilities Management Services; Support Services; Space Management Services; Technology and Telecommunications services and the Financial and Business Management System (FBMS). GSA charges include FTS2001 voice and data services and USPS charges consist of all classes of mail being utilized by Indian Affairs.

**Subactivity- Rentals [GSA/Direct] (FY 2009: \$36,880,000; FTE: 0):**

**Program Overview:**

This program provides the core funding for IA office and special purpose space, which includes General Services Administration (GSA) leases and direct leases primarily with Indian tribes. It directly supports all IA goals and objectives through provision of office space to Indian Affairs' trust reform, Indian education, Indian school construction program, information technology, wild land fires program, general program support, and administration programs.

The program provides office space for central, regional, agency and field offices. Many IA program offices are located in Bureau-owned facilities that are deteriorating at a rate that is quicker than necessary repairs that can be made. In order to provide safe, clean and worker-friendly office space, as well as meet all appropriate federal codes and regulation, IA is compelled to either replace these facilities or lease new facilities from the commercial real estate sector or tribes.

Indian Affairs will have approximately 121 GSA leases for approximately 1.1 million square feet of office, warehouse and parking space as well as building and storage lots and 21 direct rental building leases for approximately 523 thousand square feet of office space, and 3 direct land leases for approximately 8 acres. The central office space program manager is responsible for leadership in the development and implementation of Bureau lease policy initiatives and adheres to Departmental strategic goals and objectives.

GSA Rentals (\$22,786,951):

Provides funds to cover mandatory costs to the General Services Administration (GSA) for space and physical facilities that house IA staff and/or equipment across the nation. Funding for this program reflects increases in GSA controlled space due to changes in GSA's leasing and pricing policies, which includes building rent and inflation. Costs to negotiate new leases continue to increase as current leases expire. The security portion of the payment, made to Department of Homeland Security, increased by \$179K in FY 2008 to a total of \$598K.

Direct Rentals (\$14,093,049):

This program provides funds to cover mandatory cost for space and physical facilities that house IA staff and/or equipment where IA-owned facilities or GSA space are not available. The program provides payments for twenty-one direct leases for IA space across the Nation. The program contributes to attainment of the goal to promote economic growth and contribute to the quality of life in Indian communities by providing an infusion into a community where space is leased. Included is shared space with NBC at the Reston and Herndon sites, and space for police stations and detention centers at various law enforcement sites.

**2009 Program Performance – Executive Direction and Administrative Services**

With the exception of IT, the Indian Affairs Executive Direction and Administrative Services organizations are measuring their performance within the framework of the President's Management Agenda (PMA). The PMA considers government-wide established criteria by which the success of Bureau management functions can be measured. Success is a vital component of the Indian Affairs' operational programs meeting their strategic goals. As described below, in FY 2009 Indian Affairs continues to make some progress in the nine mutually reinforcing PMA initiatives:

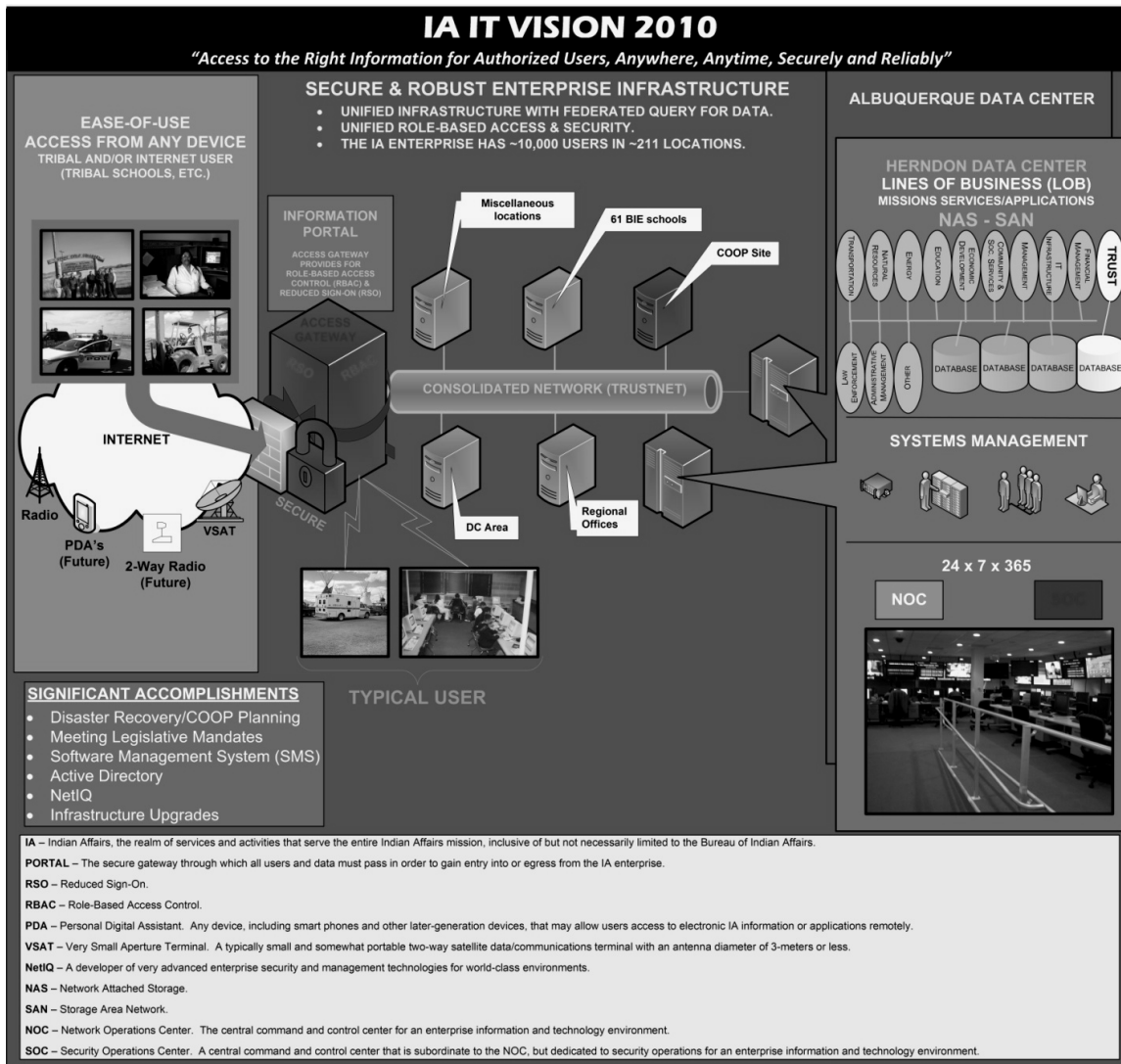
- Integrated performance and budget decision-making
- Strategic management of human capital
- Competitive sources to create effective competition between public and private sectors
- Improved financial performance and accountability
- Increase use of electronic government to expand services and lower costs
- Strengthening asset management
- Implement energy efficiency measures for better energy management
- Restructure fleet management program to manage more effectively and efficiently
- Environmental management

**2009 Program Performance – Information Resource Technology**

Office of the Chief Information Office-OCIO employees work throughout the nation servicing desktop computers, printers, network equipment, file servers, land mobile radio, and other IT equipment. OCIO's core support group of about half of OCIO-IA's employees found in Herndon,

Virginia, outside of the Washington, DC area is supervised by four Zone Managers and twelve Field Support Managers stationed at or near major BIA locations throughout the nation. Approximately 83 OCIO employees are located in expected places, such as regional offices and agencies, but other locations also have direct OCIO support, such as the National Interagency Fire Center in Boise, Idaho, and several irrigation projects found on Indian Trust land throughout the West.

OCIO will continue to improve in the areas that serve its customer base by implementing new technologies and by communicating with the customer and improving in the areas where customers are not satisfied. The next diagram portrays the Indian Affairs vision for 2010, which is being molded by the work performed from FY07-FY09.



Best practices and technology improvements include automated asset management, systems management, and security management services. Automated tools allow IA to monitor performance and decrease the number of network, system, software and hardware problems. Additional automated tools and processes are used for managing security and user account management. Process improvements include enterprise policy management, a standardized user

environment and enterprise architecture, life cycle management, security management, change management, configuration management, project management, end user software license management, capital planning and investment control, security certification and accreditation, system documentation, continuity of operations, contingency planning, and audit management.

The following areas are currently being executed:

Security: The Indian Affairs IT security program manages and protects information and IT systems. The program is designed to protect the enterprise from attacks, and protect individual systems with a vulnerability management program in compliance with Federal Standards. Managerial, operational and technical controls are in place to protect the facilities housing system resources and the system resources themselves.

Capital Assets Planning: Indian Affairs uses an automated tool to capture the information required by OMB to produce the OMB Exhibit 300 and Exhibit 53. Indian Affairs has contracted services to provide support to the investment managers in creating their exhibits. Guidance and direction is provided in the areas of mission support, schedule, performance, costs (budget formulation and budget execution), risks, operational analysis, Federal Enterprise Architecture Models, privacy and security.

Enterprise Architecture: The enterprise architecture for IA consists of three practice areas: Trust Architecture, Non-Trust Architecture and Infrastructure Architecture. The sound application of the information technology to meet long-term needs is critical to the success of IA. Indian Affairs must have an information technology platform that will support streamlined and consolidated back office processing centers. The enterprise architecture will be updated to determine and reflect the strengths, weaknesses, opportunities and threats in order to develop a future picture of how IA will improve business processes and the information technology that support the programmatic decisions.

Indian Affairs utilizes the DOI Enterprise Architecture Repository (DEAR) to track IA's systems by coordinating with Security, Capital Planning, and Enterprise Architecture. The DEAR defines relationships between processes, data, technology and applications needed to carry out the missions of both the Department and Indian Affairs.

Configuration Management: A formal configuration management (CM) process and system have been implemented for IA to ensure that systems are properly installed and maintained, and that changes are controlled to lessen the negative impact to IA's IT infrastructure. The services are contracted to support the CM repository, to process system requests, conduct configuration reviews, and manage a test environment.

Quality Assurance: Quality Assurance processes have been implemented for IT to ensure quality work products are in place before the installation or migration of the IT systems in the production environment. Quality Assurance includes the establishment of policies, plans, standards, processes, and procedures that will ensure that the development of projects and systems is in compliance with the defined IA Systems Life Cycle v3.1 (SLC). It also includes the definition of Quality Action Reports and Quality Assurance Escalation Procedures and for system development efforts as well as the definition of test and evaluation activities.

Enterprise Software Licenses/Maintenance: An Indian Affairs standard configuration will be implemented for every piece of hardware utilized by IA employees. The scope of this investment includes all operations, support and maintenance of IA's standard suite of office

automation applications, desktop graphical user interface (GUI) environment, and desktop/office standards.

As part of our infrastructure, IA has instituted efficiencies and cost avoidance by participating in the following enterprise license agreements: GSA FTS2001 communications (to be replaced by Networx), Environmental Systems Research Institute (ESRI) geographical information software, Microsoft Enterprise agreement, Symantec anti-virus software, Oracle database software and DOI blanket purchase agreements for desktops, laptops and servers. In addition, IA's OIO wide area network integrates with other Department Bureaus to provide a single network environment for Departmental trust applications, which eliminates redundancy and improves efficiency.

IT Certification and Accreditation (C&A) of Legacy Systems: In 2009, the Department will continue to focus on improving IT security. The 2009 budget includes funding to support centralized C&A activities enhancing efficiencies; the quality, consistency, and documentation supporting accreditations; and prioritizing remediation activities. Work will continue in 2009 to remediate any weaknesses discovered through C&A, Inspector General Audits, continuous monitoring and Internal Control Reviews. Accreditation status will be maintained through system functional releases and infrastructure modernization.

Office of Information Operations (OIO): OIO provides the facilities and management support for the wide area network TrustNet or ESN, Bureau local area networks systems, computer incidents, problems and responses, dispatch, security monitoring, system backup and disaster recovery. OIO provides secure standards-based network connectivity to the IA central office, regional office, and agency local area networks and computing environments. In addition, it provides the required telecommunications and system support necessary to allow Indian Affairs to communicate, exchange data, and access centralized and decentralized automated data processing systems with the other Department offices that have transitioned to the new infrastructure. OIO provides a single operations and network environment, via the Department's Enterprise Services Network (wide area network), for Departmental trust applications, which eliminates redundancy and improves efficiency.

The following paragraphs provide the summary of work under the OIO program:

Data Center: Indian Affairs' IT services have expanded dramatically in the past five years. To accommodate additional staff and contractors, IA leases additional office and operations space in Herndon, Virginia, and Albuquerque, New Mexico. These locations host the Network Operations Command Center & Security Operations Command Center (NOCC/SOCC). In addition to the NOCC/SOCC component that focuses on management of the Wide Area Network, IA manages a help desk center to assist all Indian Affairs users with voice services, Bureau-specific applications, local area network management issues, and system access and control management. IA continues to enhance disaster recovery capabilities at its data centers, including the virtualization of servers and associated software, replication of data and bandwidth. IA is also increasing storage capacity to accommodate legal mandates that will require IA to store additional data for legal discovery.

Local Area Network: A telecommunication infrastructure system is maintained by Indian Affairs to provide local area network and voice telecommunications capabilities. The combining of data and voice communications allows for consolidation and cost efficiencies



for the network and telecommunications cable infrastructure by eliminating the need for separate cable plants for voice and computer network data. It has reduced operational complexity and allowed for tighter integration with automated call processing applications.

Security: OIO provides Indian Affairs with a secure, reliable network that is capable of properly safeguarding trust assets. This network provides the security and reliability needed for IA to continue to meet its mission. OIO should be viewed as a work in progress. This initiative follows a multi-phase approach and continues to evolve as new requirements arise.

An important component is the implementation of Active Directory (AD). AD consolidates user access controls among all Indian Affairs IT systems. It provides an enterprise-wide network infrastructure to centralize file and printer services, and limit the number of file servers used throughout IA offices. By reducing the number of servers, IA has reduced its vulnerability to security attacks from internal and external sources.

Enterprise Services Network: The Department leveraged the Bureau-wide area network, (TrustNet), as the foundational network architecture that expanded to become the Enterprise Services Network. The TrustNet infrastructure investment provided the Department with an established managed service capability that is composed of circuits, network management, security management, and contractual services.

Interior is deploying the Enterprise Services Network to provide secure, state-of-the-art internet and intranet connections and a fully functional operational center for data communications that will be used by the entire Department. In addition to providing better services for many Interior offices, the system will provide a uniformly secure environment, standardized and efficient 24 hour, 7 day operations, and improved technical support.

Internet Reconnect Preparedness (IRP): Indian Affairs embarked on a project called Internet Reconnect Preparedness in FY07. The objective of the project was to prepare Indian Affairs for the eventual reconnect to the Internet. Indian Affairs will reconnect to the Internet with the court's permission.

Our network architecture has been redesigned to offer improved and more secure services, and is being propagated to all IA services areas. IA has integrated into the DOI's Enterprise Services Network (ESN), with the exception of those services and applications requiring Internet connectivity. Upon reconnection approval, the remaining ESN integration activities can be completed to include: remote access solutions, migration of Trust applications to a single environment, use of DOI's web filtering program, and other meaningful improvements.

Reconnection to the Internet offers several opportunities for IA to improve network services to its stakeholders while enabling options needed to successfully operate in emergency situations envisioned in IA Continuity and Contingency planning. Services to staff, as well as end users, are severely limited.

The lack of Internet access has created significant organizational challenges, particularly in equipping users with state-of-the-art tools for improving efficiency and productivity.

Internet connectivity will enable Indian Affairs to use web technologies to facilitate internal business processes and customer interactions. Web portal technologies offer a promising prospect for providing a secure entry-point to enriched program offerings for Indian Country, as well as for internal IA programs and personnel.

### **Performance Improvement Initiative**

With each successive budget request, the integration of meaningful performance information is accomplished more thoroughly, conveying a more cohesive, meaningful justification to decision-makers. For instance, the current Indian Affairs budget identifies the funding and anticipated program performance contributing to each Bureau or Departmental goal. In addition, where proposed budget changes impact program performance, the relationship is defined for all fiscal years affected.

A significant accomplishment furthering performance improvement was the restructured presentation of the Operation of Indian Programs account in the FY 2007 President's request. The FY 2009 budget continues to refine this format, which evolved from in-depth tribal involvement on balancing the need for functional alignment of budget programs while providing an appropriate level of organizational funding detail. The new format facilitates budget analysis as programs can be viewed comprehensively to understand the breadth of each program. In the previous budget structure, funding for the same program could appear in several different locations in the budget. The new structure strengthens performance measurement by grouping program elements that impact the same performance goals.

Indian Affairs (IA) recognizes that the environment in which budget decisions are made and justified is evolving into one that is increasingly performance-based. In addition, IA confers with tribes annually on budget priorities, and tribal input will continue to be a major consideration in Indian Affairs budget decisions.

Indian Affairs (IA) captures and reports the cost of activities through Activity Based Costing (ABC) by collecting time worked by employees in over 765 work activities. Non-labor costs are captured directly from the Federal Financial System (FFS) by specific activities and programs. Indian Affairs programs also report their activity outputs. Using this data, IA can compute cost per units of work. As the "performance improvement initiative" process evolves, more ABC data will be available to assist management in making decisions based on performance relative to cost.

In addition, Indian Affairs (IA) has developed an efficiency measure for each program evaluated by OMB's Program Assessment Rating Tool (PART). Indian Affairs held meetings during FY 2007 to resolve efficiency measures for all PARTed programs and identify efficiency measures for all other remaining programs.

### **Strategic Management of Human Capital**

Indian Affairs (IA) is implementing a strategy for the management of human capital by: (1) developing programs that will attain top talent through the sourcing of candidates who have critical occupational competencies necessary for long term success, and to provide IA managers with the administrative instruments needed to make job offers more quickly than their

competition; (2) developing highly skilled leaders through a program that identifies the competencies needed for success, another program to ensure the right people with the aptitude to be successful leaders and managers of people are selected; and training, developing, and coaching programs that will continually develop leaders throughout their careers; (3) determining competencies needed for and their relative importance in ensuring successful performance in an occupation; (4) developing a results based performance program; (5) ensuring ethical treatment of employees and in management decisions and actions through training, enforcement of high ethical standards, and systematic program accountability; (6) ensuring IA works at its peak capacity by streamlining HR processes to ensure jobs are filled with high quality employees who have the competencies to perform at the highest levels of their position, and (7) conducting periodic surveys to measure the progress of HR in achieving these goals.

During FY 2007, Indian Affairs (1) furthered implementation of its Indian Affairs Honors Program by making new selections in a number of different programs and by adding a program to direct hire Indian and Native Alaskans with graduate degrees; (2) initiated its first class that is receiving one on one coaching in leadership from a professionally trained coach; (3) graduated 45 candidates from its Pathways to Leadership Program; (4) completed a first draft of a new five year workforce plan; (5) appointed an ethics program director and centralized all ethics files; (6) initiated its HR accountability program and completed two accountability studies that resulted in major changes in HR processes at both locations; (7) re-organized its HR operations into four centers of excellence; (8) achieved its best results in the timeliness of hiring in both bureaus and the SES; (9) achieved its highest compliance rate for employees on five level performance standards and numbers with performance ratings; (10) was number one in the Department for productivity for HR resource in personnel action processing.

### **Competitive Sourcing**

The competitive sourcing plan contains streamlined and standard studies. Indian Affairs anticipates conducting an independent evaluation of the Rocky Mountain study in FY 2008 to verify the expected savings. The Navajo Regional Office streamline study was rejected by COMPARE (an automated government bid tool) and was converted into a standard study that increased the FTE reviewed from 43 to over 80, but is pending a decision by Navajo to take over the function.

In FY 2009, Indian Affairs is committed to studying approximately 291 positions or FTEs. The offices proposed for the study are the Bureau of Indian Education (BIE) and one of BIA's four larger Regional Offices. The BIE intends to initiate a standard study at one of three boarding schools located in Oregon, California or Oklahoma. Most likely, the Regional Office study will be a streamlined study for road maintenance. In FY 2009, competitive sourcing will be funded at approximately \$468,000, including the cost of one full-time employee. A contractor will assist in creating the requirements for the Performance Work Statement/solicitation and assist IA in creating a proposal to satisfy these requirements.

Indian Affairs completed its Federal Activities Inventory Reform (FAIR) Act study of all commercial functions prior to the OMB fiscal due date. Indian Affairs is on track to complete the 2008 inventory by March 2008. The IA staff worked closely with DOI on the FAIR Act making it more consistent and accurate.

### **Improving Financial Performance**

Indian Affairs continues to emphasize accountability among both its program and administrative functions. Financial performance metrics (e.g., Prompt Payment Act compliance, etc.) are incorporated within the senior manager performance plans to ensure managers are accountable for administrative and programmatic performance. Indian Affairs consolidation of various business processes and activities will streamline processing and increase oversight of day-to-day financial operations. In addition, an increased focus on training new and existing staff will ensure IA is equipped to address financial reporting requirements for internal and external stakeholders. During FY 2008, a senior management position was established to oversee regional accounting personnel, comparable to a similar position overseeing regional budgeting personnel, to provide increased oversight of field operations. In FY 2009, IA will continue training classes for financial management personnel to ensure quality financial management services are effective, efficient and timely. Indian Affairs has implemented policies and procedures for a Bureau Burden Rate on all eligible agreements. Significant improvements continued to be made to internal controls and processes for Construction In Progress (CIP) and Reimbursable Agreements. Indian Affairs is continuing to perform statistical sampling of CIP projects across the Regions to validate integrity of CIP data.

### **Expanding Electronic Government (E-Government)**

The Office of Chief Information Officer Indian Affairs (OCIO-IA) achieved 100% on acceptable Capital Planning and Investment Control (CPIC) major business cases for its 2006 major systems and is currently managing 41 systems in its portfolio. Of the 41 systems within the portfolio, 37 have obtained full "Approval To Operate" (ATO). Indian Affairs has four systems expected to attain "Approval To Operate" status by the end of calendar year 2008, of which one received an Interim Approval To Operate (IATO), and the remaining three are being evaluated for ATO status.

All Indian Affairs systems have Privacy Impact Assessments (PIA) as part of the C&A process. In FY 2008, the OCIO-IA will be evaluating Privacy Impact Assessments to develop a revised schedule. OCIO-IA successfully completed an inventory of all existing Internet Protocol (IP) compliant devices, completed an IP version 6 impact analysis and submitted the report to the Department of the Interior. Indian Affairs added Earned Value Management (EVM) to its FY 2008 new contracts in support of the OMB Circular A-11 and will continue this practice in future years.

Indian Affairs contributes \$600,500 to support the President's E-Government initiatives. This amount is paid into the Department's Working Capital Fund Account, and costs are distributed based upon relative benefits received by each bureau. The Departmental Management budget justification includes amounts for each initiative and describes the benefits received from each E-Government activity.

### **Asset Management**

Indian Affairs is accountable for a wide reaching inventory of assets, ranging from properties for United States Cavalry outposts in the 1800's to structures built to house Bureau agents at rural agency locations throughout the western states. Assets include IA administrative offices, schools, law enforcement and detention facilities, employee housing, municipal infrastructure

support systems (public roads, dams, irrigation systems, forestry, and heritage assets). Assets also include natural resources on land held in trust.

Indian Affairs developed the Asset Management Plan (AMP) to improve management of federal assets used to deliver federal program services to federally recognized tribes and tribal members. In FY 2007, IA integrated the DOI's suggested comments/feedback into its AMP. Asset Business Plans have been updated and integrated into the FY 2009 budget request. Additionally in FY 2007, Indian Affairs submitted a space management plan, which is an appendix of the DOI's AMP.

In FY 2009, IA will continue to work closely with the DOI and other Bureaus to develop strategies, guidance and policies to continue to implement Executive Order 13327, the guidance of the Federal Real Property Council and OMB as well as ensure consistent GSA Federal Real Property Profile Reporting of Bureau Assets. Ten IA Capital Planning Investment Control Projects (CPIC) have been identified and prioritized for inclusion in the DOI 3 year rolling timeline. The timeline rates facilities using the Facility Condition Index to determine priority of facility replacement or repair.

### **Energy Management**

Indian Affairs will significantly improve its energy management to decrease energy consumption and reduce greenhouse gas emissions. Indian Affairs will implement renewable energy projects such as solar or wind turbine energy systems, "Energy Star", and other energy efficient and low standby power products.

### **Transportation Management (Fleet)**

In FY 2005, DOI executed a fleet management strategy to reduce fleet program costs and acquire fuel-efficient vehicles. Indian Affairs developed a Five Year Fleet Management Plan in FY 2005 to improve problem areas in its fleet program, which reduced overall fleet costs spent on vehicles by approximately \$1,540,000, and continued to reduce costs in FY 2006.

In FY 2006, Fleet Manager duties were incorporated into the Director, Office of Acquisition and Property Management (PAM) as required by Executive Order 13327, Federal Real Property Asset Management. Indian Affairs established a Senior Transportation Performance Plan for the management of Executive Order 13149, Greening the Government through Fleet and Transportation Efficiency. Indian Affairs has implemented Fleet management "right-sizing" goals and associated performance measures. In FY 2007, Indian Affairs through the Fleet Management Investment Review Board developed and implemented a strategy and plan of action for validating, monitoring, and improving the quality of reporting fleet information. In 2007, the Fleet Management Plan was submitted to the DOI PAM as an appendix "H" in the DOI Asset Management Plan.

In FY 2009, Indian Affairs will coordinate and track collaborative use of vehicles with other Federal agencies. Indian Affairs will increase Alternative Fuel Vehicle (AFV) training for Fleet personnel and ensure that AFVs are in areas that have available AFV Stations. Indian Affairs will solidify a baseline number of vehicles needed to meet mission requirements and report costs, utilization, efficiency, and performance measures. Once replacement vehicles have been acquired, older vehicles in the IA inventory will be disposed of within established timeframes.

## **Environmental Management**

New facilities are to be designed as “green” buildings that comply with the Presidential Executive Order 13148, Greening the Government Through Leadership Environmental Management, and the OMB’s and the President’s Council on Environmental Quality’s joint memo issued in April 2006. Indian Affairs endeavors to operate in a compliant, environmentally sound and efficient manner to reduce these environmental impacts. The implementation of an environmental management system (EMS) throughout IA will provide Indian Affairs with a tool to help achieve these environmental performance goals.

Indian Affairs has developed a Compliance Management Plan that proposes an incremental approach to environmental management, building from current environmental compliance and pollution prevention programs to grow the concepts of EMS in the organization at a speed that is reasonable for individual facilities, offices and Indian Affairs. Part of this plan will be the corrective actions necessary to address identified non-compliant issues stemming from environmental audits of IA facilities.

Indian Affairs will continue to meet goals in 2009 for projects such as solid and hazardous material management, abatement of building materials at IA facilities, removal and management of underground storage tanks, and cleanup of significant hazardous substances under the Resource Conservation and Recovery Act (RCRA) or the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA, or Superfund). Indian Affairs will continue to support the interagency Tribal Open Dump Project, National Environmental Policy Act training and compliance, Environmental Management Systems, and general environmental awareness.

<b>Activity: Bureau of Indian Education</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	Fixed Costs & Related Changes	FY 2009		
				Program Changes (+/-)	President's Budget Request	Change From 2008 (+/-)
<b>Elementary and Secondary (forward funded)</b>	458,310	479,895	7,066	-11,367	475,594	-4,301
ISEP Formula Funds	351,817	358,341	6,467	-252	364,556	6,215
ISEP Program Adjustments	7,533	3,205	61		3,266	61
Education Program Enhancements		12,108		-6,891	5,217	-6,891
Student Transportation	42,833	47,844	322	-1,254	46,912	-932
Early Childhood Development	12,067	15,024	216	-2,970	12,270	-2,754
Administrative Cost Grants	44,060	43,373			43,373	
<i>FTE</i>	2,065	1,843	-186		1,657	-186
<b>Elementary/Secondary Programs</b>	72,390	74,621	530	-13,822	61,329	-13,292
Facilities Operations	56,047	56,504	493	-25	56,972	468
Residential Education Placement Program	3,713	3,715	22		3,737	22
Juvenile Detention Education	630	620			620	
Johnson-O'Malley Assistance Grants (TPA)	12,000	13,782	15	-13,797		-13,782
<i>FTE</i>	203	203			203	
<b>Post-Secondary Programs</b>	108,619	111,749	416	-11,393	100,772	-10,977
Haskell and SIPI	15,676	16,005	428	419	16,852	847
Tribal Colleges & Universities	54,721	56,821			56,821	
Tribal Colleges & Universities Supplements (TPA)	4,588	1,272			1,272	
Tribal Technical Colleges	2,004	5,906		-5,906		-5,906
Scholarships and Adult Education (TPA)	29,432	29,581	-12	-5,906	23,663	-5,918
Special Higher Education Scholarships	2,198	2,164			2,164	
<i>FTE</i>	191	191		5	196	5
<b>Education Management</b>	18,593	23,347	215	2,723	26,285	2,938
Educ. Mgmt (includes Employee Displacement)	13,595	17,293	212	1,423	18,928	1,635
Education IT	4,998	6,054	3	1,300	7,357	1,303
<i>FTE</i>	92	170			170	
<b>Total Requirements</b>	657,912	689,612	8,227	-33,859	663,980	-25,632
<i>Total FTE</i>	2,551	2,407	-186	5	2,226	-181

### Summary of 2009 Program Changes for Education

Request Component	(\$000)	FTE
<b>Elementary/Secondary (forward funded)</b>	<b>-10,828</b>	<b>-186*</b>
<b>Elementary/Secondary</b>	<b>-13,797</b>	
<b>Post-Secondary Programs</b>	<b>-11,364</b>	
Haskell and SIPI	448	+5
Tribal Technical Colleges	-5,906	
Scholarships and Adult Education (TPA)	-5,906	
<b>Education Management</b>	<b>2,800</b>	
Employee Displacement	1,500	
Education IT	1,300	
<b>Travel Reduction**</b>	<b>-670</b>	<b>0</b>
<b>TOTAL Program Changes</b>	<b>-33,859</b>	<b>-181</b>

\*FTE changes due to school conversions to grant or contract.

\*\*The impact of the travel reduction is described in the Overview section.

## **Justification of Program Changes**

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The 2009 budget request for the Bureau of Indian Education (BIE) is \$663,980,000 and 2,226 FTE, a net program decrease of \$33,859,000 and 181 FTE from the FY 2008 enacted budget.

### **Elementary and Secondary Programs (forward funded) (-\$10,828,000;-186 FTE):**

The FY 2009 budget request of \$475,594,000 and 1,657 FTE for BIE's elementary and secondary (forward funded) schools maintains the level of the FY08 President's Budget request. In 2009, tribes plan to convert five schools from Bureau-operated to contract (P.L. 93-638) or grant status (P.L. 100-297), resulting in a loss of 186 Federal employees.

### **Elementary and Secondary Programs (-\$13,797,000; 0 FTE):**

The FY 2009 budget request of \$61,329,000 and 203 FTE maintains funding for BIE finding directed to BIE schools. The reduction reflects the elimination of \$13.8 million for Johnson O'Malley Grants. (The elimination of JOM grants also includes \$6.6 million in JOM grants identified in Self-Governance compacts, and \$1.0 million in Consolidated Tribal Government Programs contracts; both of these reductions are listed in the Tribal Government activity.)

JOM grants are distributed by the Tribes to address Indian student needs in local public schools. JOM grants do not address a focused goal for academic achievement and lack a means to measure and report on program impacts on student performance. Eliminating JOM grants allows BIA to strengthen its commitment to the BIA school system and avoid redundant Federal programs.

The tribes and local public schools have other sources of funding for activities provided by the Johnson O'Malley grants. In the Department of Education, for example, the Office of Indian Education provides financial and technical assistance for supporting local education agencies, Indian tribes and organizations, and other entities in meeting the special educational and cultural related academic needs of American Indians and Alaska Natives. In 2008, the Office of Indian Education administered \$119.6 million in grants for activities to improve the opportunities and achievement of Indian students, Special Programs for Indian Children, and National research activity.

### **Post-Secondary Programs (-\$11,364,000; 5 FTE):**

The FY 2009 budget request of \$100,772,000 and 196 FTE for post-secondary programs is a net program decrease of \$11,364,000, which includes the following sub-activities:

#### **Haskell and SIPI (+\$448,000; 5 FTE):**

The FY 2009 budget request of \$16,852,000 for Haskell and SIPI is a program increase of \$448,000 over the enacted FY 2008 budget. Post secondary education is critical to developing future tribal leaders and achieving economic success in Indian country. This increase will support course offerings for currently approved programs.



**Tribal Technical Colleges (-\$5,906,000; 0 FTE):**

As in prior years, the BIE is requesting no funding for this program in FY 2009. The Tribal Technical Colleges consist of the United Tribes Technical College (UTTC) and the Navajo Technical College (NTC), formerly named Crownpoint Institute of Technology. Much of the funding to operate these two facilities and administer the education programs is provided under the Carl Perkins Act, Public Law 105-332, for which other Tribal Colleges and Universities are not eligible. Both institutions receive funding for their operations from a variety of other Federal, State, program partnerships, and other private sources, including tribal sources. UTTC and NTC are not eligible for funding under the Tribal Colleges and Universities Act, which BIE administers. The Act only allows a tribe to receive funding for a single tribal college. There are 26 TCU's funded in FY 2009. UTTC is owned by five tribes, each of which already has a BIE-funded college. The Navajo tribe already has Dine College.

**Scholarships and Adult Education (TPA) (-\$5,906,000; 0 FTE):**

The FY 2009 budget request for Scholarships and Adult Education of \$23,663,000 maintains the FY08 President's budget request level. The reduction in funding for this program reflects the primacy of providing for elementary and secondary education.

**Education Management (+\$2,800,000; 0 FTE):**

The FY 2009 budget request of \$26,285,000 and 170 FTE for Education Management includes increases for the two sub-activities of:

**Employee Displacement (+\$1,500,000; 0 FTE):**

In 2009, tribes plan to convert five schools from Bureau-operated to contract (P.L. 93-638) or grant status (P.L. 100-297), resulting in a reduction of 186 Federal employees. Displacement funds are paid to employees who are not eligible for retirement or are not employed by another Federal agency. Displacement funds are calculated based on years of creditable service, age, and pay grade. The 1988 amendments to the Indian Self-Determination Act (*Public Law 100-472*), Section 205 states that program resources may not be reduced by the Secretary of the Interior to pay the cost of Federal personnel displaced by self-determination contracting. Because of Section 205 and the statutory requirement to pay these costs, BIE must rely upon this fund to cover such costs. No other source of funds is available to pay for displacement costs.

**Education IT (ENAN-II) (+\$1,300,000; 0 FTE):**

The FY 2009 budget request for Education IT for the Educational Native American Network (ENAN-II) is \$7,357,000, a program increase of \$1,300,000 from the FY 2008 enacted budget. The ENAN-II network serves as the IT infrastructure for all of BIE's software applications, such as the Native American Student Information System (NASIS), e-mail, internet access, administrative reporting, and communication with the central office. This increase in funding will provide: 1) additional bandwidth to 184 schools, 28 Tribal colleges and universities, adult learning centers, and libraries, 2) filtering for Internet content, and 3) more comprehensive system monitoring and management of IT system loads (capacity).

Currently, many of the schools are connected to the internet (via the ENAN network), with only fractional T-1 lines. As a result, data transmission is slow and of poor quality, i.e., data loss, frequent disconnects.

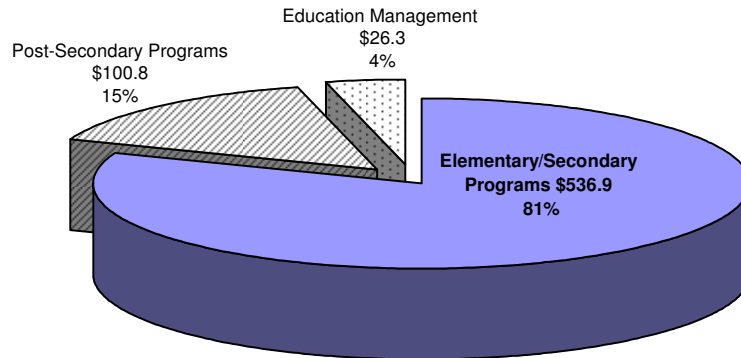
Additional bandwidth improves data transmission quality and speed, which benefits students and teachers by supporting expanded distance learning capabilities, such as individual video instruction, transmission of complete on-line courses, and access to web-based encyclopedic information. The additional bandwidth will also permit national and regional web-based meetings, reducing the number of days that teachers are away from the classroom traveling to meetings to receive professional development. This enhancement is vital for the ultimate success of NASIS, as it provides the means to consistently transmit increasing data volume into a central data warehouse for use in generating reports and analysis.

Most schools do not have the local resources available to perform adequate system monitoring or filtering of inappropriate internet material as required by the Children's Internet Protection Act (CIPA). Contractors will provide the necessary resources to perform the content monitoring required by CIPA.

## Program Performance Change

Overall Performance changes from 2008 to 2009								
Performance Measure:	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years <sup>2</sup>
School Year <sup>1</sup> :	S/Y 2003/2004	S/Y 2004/2005	S/Y 2005/2006	S/Y 2006/2007	S/Y 2007/2008	S/Y 2007/2008	S/Y 2007/2008	SY 2008-2012
Percent of Bureau-funded schools achieving AYP. <b>SP</b>	31%* 52/170	30%** 51/170	31% 53/172	32% 55/174	32% 55/174	33% 57/174	1%	+8% +15
Total Cost (\$000)								
Cost Per School								
Comments:	<p>*The FY 2005 actual differs from the figure previously reported (30%), as a result of an appeal ruling.  **The numerator in the "2006 Actual" was reported in error in the FY 2008 President's Budget.  a) Cost includes the "Percent of teachers that are highly qualified in select subject areas" and "Percent of BIA/BIE school facilities in acceptable condition as measured by the Facilities Condition Index" (lower FCI number is good). Schools receive additional funding from the Department of Education: FY 2006 \$226M; FY 2007 \$201M. FY 2007 represents funds distributed to schools only. In prior years, the amounts reported included funds distributed to Tribes through the Individuals with Disabilities Education Act, <i>Public Law 94-142</i>, as amended by <i>Public Law 105-17</i>, Part B, Section 611.3) and Part C, Section 684. b) In FY 2006, the BIE began using SY 2004-05 for year-end reporting. c) During the 2005-2006 SY, the BIE determined AYP status for 172 BIE funded schools, as required in the "No Child Left Behind Act." A total of 53 (31%) BIE funded schools made AYP; 119 (69%) did not. The number of schools in the denominator has changed over time due to a clarification of the reporting requirements. Therefore, the program used 174 for FY08 and beyond.</p>							
Percent of BIE schools not making AYP but improved in reading. <b>SP</b>	UNK	18% 21/119	41% 49/119	43% 51/119	43% 51/119	45% 53/117	2%	+15% +8
Total Cost (\$000)								
Comments:	<p>The 2008 President's budget target was inverted with the corresponding target for the "Percent of BIE schools not making AYP that improved in math" and now reflects accurate data (21). The denominators represent the number of schools not making AYP and represent the difference between the numerator and denominator in the "Percent of BIE funded schools achieving AYP." The number of schools to be used (impacts three measures) is 172 for the AYP measure for FY07 but increases to 174 in FY08 (from which this denominator is calculated).</p>							
Percent of BIE schools not making AYP but improved in math. <b>SP</b>	UNK	23% 27/119	41% 49/119	43% 51/119	43% 51/119	45% 53/117	2%	+15% +8
Total Cost (\$000)								
Comments:	<p>The 2008 President's budget target was inverted with the corresponding target for the "Percent of BIE schools not making AYP that improved in reading" and now reflects accurate data (27%). The denominators represent the number of schools not making AYP, and represent the difference between the numerator and denominator in the "Percent of BIE funded schools achieving AYP". The number of schools to be used (impacts three measures) is 172 for the AYP measure for FY07 but increases to 174 in FY08 (from which this denominator is calculated).</p>							
Percent of 3 <sup>rd</sup> grade students in Bureau-funded schools that were tested at the end of the school year and found to be reading independently. <b>PART</b>	41%	46% 652/1,424	40% 1,313/3,244	42% 1,352/3,244	42% 1,352/3,244	43% 1,393/3,244	1%	+17% 547
Comments:	<p>2006 data is noted partial, as only 1,424 students were tested. There are no total actual/projected costs as ABC activities are not mapped to this measure. 148 Bureau schools offer a third grade academic program and test students in reading to determine their ability to read independently by the end of third grade. In FY 2007, a total of 3,244 third grade students were tested in reading using their respective state's criterion reference test (CRT). A total of 1,313 (40%) third graders scored at the proficient level (reading independently).</p>							
<p><b>Notes:</b> 1 School years straddle two fiscal years and AYP status is not available until significantly after the end of the school year. Performance data therefore reflects official scores for the prior school year. 2 Forward funded elementary and secondary school funding is not available to the schools until July of the fiscal year, i.e., an increase in funding in FY 2008 will not result in programmatic school changes until the 2008/2009 school year. Since most schools test in the spring, after less than six months of any program changes, with results reported from 6 to 9 months later, the impact of program changes lags significantly behind the fiscal year in which funds are appropriated.</p>								

**BUREAU OF INDIAN EDUCATION**  
Fiscal Year 2009 President's Budget  
(\$ in millions)



**Bureau of Indian Education (BIE) Overview:**

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The BIE supports the Department's strategic goal of serving communities. Education is critical to ensuring a viable and prosperous future for tribal communities and American Indians. The 2009 request for BIE elementary and secondary school operations is \$562.6 which will support 184 schools and dormitories located on 63 reservations in 23 states serving approximately 44,000 students. In addition, as the equivalent of a State Education Agency, the Department of Education provides \$201.7 million to BIE to administer and provide technical support for Department of Education programs for disadvantaged children and individuals with disabilities. BIE also operates two post-secondary schools, administers grants for 26 tribal colleges and universities, and funds tribal scholarships and adult education programs. These programs are funded at \$100.8 million in FY 2009.

Elementary/secondary schools range in size from 8 to more than 1,000 students, representing over 250 Tribes with different cultural backgrounds. Most students come from remotely located, rural communities with underdeveloped economies. These communities are characterized by below average literacy rates, low incomes, and high unemployment. Improving education and literacy in tribal communities is central to the improvement of community life as the foundation for economic development.

**Improving Indian Education Initiative**

Begun in 2008, the Secretary's initiative to improve Indian Education and the \$1.7 billion investment BIA has made since 2001 to upgrade school infrastructure, form a comprehensive strategy to position BIE schools to meet school performance standards driven by the No Child Left Behind Act (NCLBA). The NCLBA requires individual states to establish goals for student achievement in math, reading, and language arts, as well as for student attendance, high school graduation rates, and teacher qualifications. States also determine the Adequate Yearly Progress (AYP) expected of schools so that schools achieve the goals by 2014.

The BIE faces great challenges in meeting AYP goals in the short term, and progress is not apparent in aggregate measured results. For the past three school years, 30 percent of BIE schools made AYP goals established by the State in which the school was located. Furthermore, Department of Education statistics indicate that student performance at BIE schools is lower than students at public schools. The Improving Education initiative will help BIE schools over the long term meet the goal of achieving AYP in 100 percent of BIE schools by 2014, as required by the NCLBA.

In 2006, Chapter 130 of the Departmental Manual was approved, renaming the Office of Indian Education Programs as the Bureau of Indian Education to better reflect BIE's parallel purpose to other programs within Indian Affairs. The Bureau of Indian Affairs (BIA) manages Indian trust, social services, and self-determination programs, while BIE administers a 184 unit school system in Indian Country. The Directors of both the BIA and BIE report directly to the Assistant Secretary of Indian Affairs and share executive direction and administrative services.

### **Education Program Elements**

The Elementary and Secondary (Forward Funded) subactivity funds the core components of a school system: educational programs (including supplemental programs), transportation, security, and school administration. These funds are executed during a 15-month period between July 1 and September 30 of the following year.

Through the Elementary/Secondary subactivity, BIE provides funding for facilities operations for all schools and dormitories, and provides educational services to institutionalized students, some of whom require 24-hour care. The funds are executed during a 24-month period.

The Post-Secondary subactivity funds the BIE-operated Haskell Indian Nations University and Southwestern Indian Polytechnic Institute (SIPI), scholarships for post-secondary education, tribally-determined adult education programs, and operating grants for qualifying tribal colleges and universities.

Representing only four percent of total BIE funding, the Education Management subactivity consists of education program management and information technology. BIE provides the equivalent functions of a State Education Agency (SEA) for the BIE's elementary and secondary school system by monitoring and reporting the academic progress of local schools. Frontline technical support such as curriculum development and instructional support is provided to the K-12 schools through BIE's Education Line Offices (ELO's) located in geographical proximity to the schools and dormitories they serve.

Within Education Management, the Division of Compliance, Monitoring, and Accountability (DCMA), collects and analyzes data from the schools and reports result of various performance measurements, such as the results of State assessments of student achievement levels in reading. Data on metrics related to school operations and effectiveness is collected through on-site audits/inspections, with findings provided to BIE management and the Department of Education (Dept. of ED). Analysis of the collected data is performed by BIE staff and any resulting

recommendations are developed in conjunction with tribal leaders. This information is made available to the public through BIE-maintained web sites.

The DCMA also manages the Consolidated School Reform Plan (CSRP) mandated by the Dept. of ED. The CSRP requires schools to develop a detailed strategic plan for:

- instituting challenging curriculum standards and assessment procedures
- creating better accountability and management
- implementing benchmarks, timelines, and other monitoring tools

Each school is required to submit an annual report at the end of each school year in order to identify specific and significant improvements made under the CSRP.

Achieving Adequate Yearly Progress is a cornerstone of *Public Law 107-110*, No Child Left Behind Act, passed by Congress in 2001. The BIE's school system is designed to meet the Federal government's commitment to "leave no child behind." In FY 2005, the BIE implemented several provisions required in the NCLBA that were developed through a successfully negotiated rulemaking process in 2004 with Indian tribal leaders. One of these provisions addresses AYP standards for student achievement. Consensus was reached that BIE schools would use the same AYP standards as the state within which they are located. Application of this methodology allows BIE to track student academic proficiency in each of the BIE-funded elementary and secondary schools relative to local public school performance.

In School Year 2005-06, 53 of the 172 (31 percent) BIE-funded academic schools met AYP. BIE reviewed the findings of several Inspector General and Government Accountability Office reports on program performance and fiscal accountability, held discussions with the Dept. of ED, and consulted principals and school staff to identify key risk areas. To address the identified risks and improve the effectiveness of the education services provided, BIE developed a strategic plan. Suggestions received during consultation with a variety of community members, Indian education organizations, and tribal leaders were incorporated into the final plan. As part of this plan, the BIE is restructuring the Education Line Offices (ELO's) to become leaders in education excellence.

Implementation of the improved management structure in the ELO's will be ongoing in FY 2008 and 2009. Associate Deputy Directors will take over administrative functions, such as contract performance monitoring and responding to data calls from the central office. This will free educational specialists to be in the schools providing day-to-day assistance with curriculum development and implementation. Experts in special education assistance will work on-site, meeting with teachers, principals, and counselors to develop special education curriculum. The final organizational structure will result in a strategically managed organization capable of improving academic outcomes and program administration.

### **Funding Sources and Distribution**

Through appropriations, the BIE provides approximately two-thirds of the overall funding used to operate the BIE elementary and secondary schools. The Dept. of ED provides most of the remaining funding through a variety of Title programs. Some schools also receive competitive grants directly from the Dept. of ED and other Federal departments. Tribal post-secondary

schools are also funded by a combination of BIE, Dept. of ED, and other Federal funding and grants.

A significant part of the BIE school system is operated by Indian Tribes through contracts and grants with BIE. Effective July 1, 2007, Tribes or tribal organizations directly managed 125, or 68 percent, of the 184 schools/dormitories. Tribal colleges and universities, and scholarships are almost entirely managed by Tribes. Haskell Indian Nations University and Southwestern Indian Polytechnic Institute, however, are operated entirely by BIE personnel.

The single largest component of BIE funding is the Indian School Equalization Program (ISEP) Formula Funds. These funds are provided directly to schools and cover most of the costs of running elementary and secondary education programs. Funding for facilities operations and maintenance is provided separately.

ISEP funds are distributed based on the number of students at a school during the year and their academic needs. First, the school derives an Average Daily Membership or ADM based on the attendance of students during the year. The ADM is then adjusted for academic needs of the students and for other purposes to arrive at a Weighted Student Unit or WSU. ISEP funding distribution is based on the number of WSU at each school (see box on ISEP Formula Funding methodology).

Negotiated rulemaking for the NCLBA in 2004 instituted a significant change to the calculation of ADM. Prior to SY 2005, ADM was calculated during a single week in September. Starting in SY 2005-06, the ADM calculation reflects student attendance over the entire school year and the migration of students in and out of a school. For example, an enrolled student who transfers out at midyear, equates to roughly one-half of an ADM. The change in the methodology used for calculating ADM resulted in a significantly lower ADM, dropping from 47,588 in SY 2004/2005 to 42,771 in SY 2005/2006.

Negotiated rulemaking also requires that a three year rolling average ADM be used for formula calculations to eliminate the impact of short-term attendance fluctuations that occur at BIE schools due to any number of factors. The impact of the three year rolling average aspect of the new calculation methodology will be fully absorbed by SY 2008-09.

<b>Student Enrollment and ADM at BIE-funded Schools</b>							
<b>ADM used for FORMULA funds</b>	<b>Actual SY 03-04</b>	<b>Actual SY 04-05</b>	<b>Actual SY 05-06*</b>	<b>Actual SY 06-07</b>	<b>Estimate SY 07-08</b>	<b>Estimate SY 08-09</b>	<b>Estimate SY09-10</b>
<b>Single year ADM**</b>	47,671	47,588	42,721	42,771	TBD	TBD	TBD
<b>3-year rolling average ADM</b>			47,723	45,993	44,360	44,360***	44,360***
*Method of calculating ADM changed in SY05-06 resulting in lower ADM than previous years.							
**This number includes approximately 1,600 dormitory students who attend public schools.							
***The rolling average cannot be determined until the single-year ADM is computed for SY's 07-08 and 08-09.							

The following table shows the total funding applied to Indian Education from all Federal sources and the funding per student:

<b>Indian Education Funding History, BIE and Department of Education</b>					
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>School Years</b>	<b>SY 05-06</b>	<b>SY 06-07</b>	<b>SY 07-08</b>	<b>SY 08-09</b>	<b>SY 09-10</b>
<b>Program Funding (in millions)</b>					
<b>BIE School Operations</b>	520.0	526.0	536.7	563.5	562.6
<b>Dept. of Education<sup>1</sup></b>	225.2	225.8	201.7*	201.7*	201.7*
<b>TOTAL Program Funding</b>	<b>745.2</b>	<b>751.8</b>	<b>738.4</b>	<b>765.2</b>	<b>764.3</b>
<b>ADM<sup>2</sup></b>	47,723	45,993	44,360	44,360	44,360
<b>Per Student (ADM) Funding (In dollars)</b>					
<b>BIE plus Dept of Education<sup>3</sup></b>	15,615	16,346	16,645	17,249**	17,229**
<b>TOTAL BIE</b>	10,896	11,437	12,098	12,702	12,682
<b>ISEP Only</b>	7,294	7,698	7,931	8,078	8,218
<p><b>Notes:</b> <b>1</b> BIE schools qualify for funding for Federal programs administered by the Department of Education.  <b>2</b> ADM is a three-year rolling average.  <b>3</b> Per student funding is not adjusted for residential costs, which are in addition to academic costs.  * Beginning in FY 2007 the amount only includes funds that BIE receives from the Department of Education that are distributed to BIE schools. BIE distributes some funding received from the Department of Education directly to tribes.  **Amounts exclude aforementioned Dept. of Education funds distributed directly to Tribes.</p>					

### **ISEP FORMULA FUNDING METHODOLOGY**

The formula for ISEP funding distribution is driven by the student count at a school for the entire school year, referred to as the Average Daily Membership (ADM), and a Weighted Student Unit (WSU) for each school. The WSU is calculated by weighting ADM for each school to account for the school's requirement for special services including basic education, language development, gifted and talented programs, and residential requirements. There are also weights for small schools, the grade levels at a school, and any supplemental education programs the school offers due to student need. The WSU is then averaged with the two previous years' WSU data to arrive at a three year rolling average, which is used in all calculations.

Distribution of ISEP funding is based on a dollar amount per WSU. The dollar amount per WSU is calculated by dividing the ISEP formula funds by the WSU, after deductions are made to the ISEP funds as authorized by the Hawkins-Stafford Elementary and Secondary school Improvement Amendments of 1988, *Public Law 100-297*, as amended. The law stipulates that one percent of ISEP funding be set aside for contingencies at BIE schools. BIE also sets aside \$600,000 to resolve student count appeals, after which any remaining balance is distributed to schools via the formula. In addition to its annual appropriations, BIE also administers and provides technical support to several programs funded by the Dept. of Education.



In SY 2007-08, ISEP funding per WSU is \$4,373. Holding the SY 2007-08 WSU constant, the proposed level of funding for SY 2009-10 will provide \$4,532 per WSU. In SY 2007-08, the preponderance of funding, \$303.1 million, or 87 percent, is being used for basic education programs. About six percent of funds, \$20.8 million, supports language development programs and 4.4 percent, or \$15.2 million, is distributed to programs for gifted and talented students. The remaining funds support intensive residential guidance programs and supplemental funding for small schools, which do not benefit from economies of scale and as a result have higher per student costs. The following table shows the distribution of ISEP funding based on the WSU by program for SY 2007-08.

<b>School Year 2007-2008 Distribution of ISEP Funding and Weighted Student Units by Program</b>				
<b>Program</b>	<b>Weighted Student Unit</b>			<b>ISEP Funding @ \$4,373.27<sup>1</sup> per WSU (\$ 000)</b>
	<b>Instructional Programs</b>	<b>Residential Programs</b>	<b>Total</b>	
Basic	57,172.07	12,146.75	69,318.82	303,150
Language Development	4,754.46	0	4,754.46	20,793
Gifted & Talented	3,484.57	0	3,484.57	15,239
Intensive Residential Guidance	0	994.83	994.83	4,351
Total Educational Programs	65,411.10	13,141.58	78,552.68	343,533
Small School Adjustment	538.61	414.31	952.82	4,167
Total Weighted Student Units	65,949.66	13,555.84	79,505.50	347,700

<sup>1</sup>Funding per WSU based on annual appropriation minus 1% of total ISEP funding for contingencies as authorized by law, and \$600,000 to resolve student count appeals.

In addition to its annual appropriations, BIE also administers and provides technical support to several programs funded by the Dept. of ED. The following table reflects funding received from the Dept. of ED in July 2007, for the school year 2007/2008:

### BIE Programs Funded by the Dept. of Education in 2007

Type	Amount	Description
<b>Individuals with Disabilities Education Act, <i>Public Law 94-142</i>, as amended by <i>Public Law 105-17</i>, Part B, Section 611(a)(1)*</b>	<b>69,946,318</b>	Funds are used to supplement services to disabled children between the ages of five and 21 years enrolled in BIE-funded schools who require special education and related services in accordance with an Individual Education Plan.
<b>Education of Homeless Children and Youth, <i>Public Law 107-110</i></b>	<b>618,710</b>	This program provides supplemental assistance to four school sites for students who qualify by providing extra counseling, tutoring, and funds for clothing and transportation.
<b>Title I – Helping Disadvantaged Children Meet High Standards, <i>Public Law 107-110</i></b>	<b>92,629,218</b>	This program enables schools to provide opportunities for all children served to acquire the knowledge and skills that are contained in the BIE content standards and to enable them to meet challenging performance standards. The dollar amount includes a one time only supplemental distribution of \$881,166 from the Dept. of ED.
<b>Title I, Part B, Subpart 4 – Student Reading Skills Improvement Grants, ESEA as amended by <i>Public Law 107-110</i></b>	<b>5,146,170</b>	The purpose of this program is to improve student literacy skills and academic achievement through purchase of up-to-date library resources, improvement of school library technology, increased access to library services and access to professionally certified school library specialists.
<b>Title II – Part A Teacher Quality Improvement, <i>Public Law 107-110</i></b>	<b>14,365,009</b>	These funds support professional development activities for teachers. Schools may use funds for meeting technology needs and implementing new techniques of teaching math and science concepts.
<b>Title II – Part D Enhancing Education Through Technology, <i>Public Law 107-110</i></b>	<b>2,001,037</b>	The purpose of the Technology Literacy Challenge Fund is to provide resources to speed the implementation of technology in schools by fully integrating it into the curricula so that all students become technologically literate and able to meet the demands of the 21 <sup>st</sup> Century. These funds are awarded on a competitive basis to schools that demonstrate the greatest need for technology.
<b>Title IV – Drug Free Schools and Communities Act, <i>Public Law 107-110</i></b>	<b>4,750,000</b>	The purpose of this program is to support schools in developing programs to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol and drugs.
<b>Title IV – Part B 21<sup>st</sup> Century Community Learning Centers, <i>Public Law 107-110</i></b>	<b>7,128,524</b>	The 21 <sup>st</sup> Century Community Learning Centers program is a state-administered discretionary grant program in which states hold a competition to fund academically focused after-school activities. While the focus is on improving student academic achievement, other activities associated with youth development, recreation, the arts, and drug prevention, as well as literacy services for parents, are permitted.
<b>Title VI – Part B Rural Education, <i>Public Law 107-110</i></b>	<b>422,294</b>	This program provides additional funds to rural districts that serve concentrations of poor students. Local Education Agencies eligible to receive funds under the Small, Rural School Achievement program may not participate in the Rural and Low-Income School Program.
<b>Title VII – Indian Education Act, <i>Public Law 107-110</i></b>	<b>2,591,737</b>	This law provides funds for the special academic and culturally relevant education needs of Indian children.
<b>Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments, <i>Public Law 107-110</i></b>	<b>2,000,000</b>	The Grants for State Assessments and Related Activities program helps develop the assessments required under No Child Left Behind and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.
<b>Title I – Part B – Subpart 4 – Improving Literacy through School Libraries, <i>Public Law 107-110</i></b>	<b>97,431</b>	This program is designed to improve the literacy skills and academic achievement of students by providing them with access to up-to-date school library materials; technologically advanced school library media centers; and professionally certified school library media specialists.
<b>Total</b>	<b>201,696,448</b>	

\*This number does not reflect the BIA's distribution of a second award document in June 2007 for school year 2006/2007, available through 9/30/08. Dept. of Ed. amounts represent funds distributed to schools ONLY, and does not include \$41.1 M of Dept. of Ed. Indian set-aside funding, which is distributed to tribes, tribal organization, and colleges and universities.

## **Overview of Bureau of Indian Education Subactivities & Programs**

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### **Subactivity: Elementary and Secondary (Forward Funded) (FY 2009: \$475,594,000; FTE: 1,657)**

The Elementary and Secondary (forward funded) programs include all components of running an elementary and secondary school system, specifically funding for educational programs, transportation, security, and special needs. Since many schools are operated by Tribes through grants, the program also includes funding for grants to cover administrative costs for the Tribes. The forward-funded programs are the Indian School Equalization Program (ISEP) Formula Funding, ISEP Program Adjustments, Education Program Enhancements, Student Transportation, Early Childhood Development, and Administrative Cost Grants. Funds appropriated for FY 2009 for these programs will become available for obligation on July 1, 2009 for SY 2009-10.

#### **ISEP Formula Funds (FY 2009: \$364,556,000):**

ISEP formula funds provide basic and supplemental educational programs for American Indian and Alaska Native students attending elementary and secondary schools in BIE's school system. In SY 2006-2007, this funding supported approximately 44,000 students at BIE-funded schools and dormitories. The ISEP formula provides additional funding for schools with residential programs. Funds are distributed to the schools based on the WSU (see Appendix 2, ISEP Funding by School). Through these funds, and under the management of BIE, schools are striving to meet AYP goals.

Achieving AYP requires all schools receiving funding under the NCLBA to meet standards in four criteria: test participation (mathematics and reading/language arts), academic performance (mathematics and reading/language arts), graduation rate, and attendance. During SY 2005-2006, only 53 BIE schools met their AYP goals. This number is expected to increase to 55 in SY 2006-2007, 57 in SY 2007/08, and it is anticipated that 72 schools will achieve AYP in SY 2010/2011.

In 2009, tribes plan to convert five schools from Bureau-operated to contract (P.L. 93-638) or grant status (P.L. 100-297), resulting in a loss of 186 Federal employees.

#### **ISEP Program Adjustments (FY 2009: \$3,266,000):**

ISEP Program Adjustments provide schools with resources for targeted education projects. In school year 2007/2008, 80% of this funding was used for the FOCUS program, with the balance providing police and security services at Chemawa Indian School in Oregon. Unlike most BIE schools, Chemawa is located on Federal land that is not within the jurisdiction of any local police force and does not have access to BIA law enforcement services.

The FOCUS program targets at-risk students in schools where academic performance is close to meeting the NCLBA measure of AYP, and where the potential exists for attaining this goal with additional assistance. Assistance is provided by specialists, many of whom are nationally recognized experts in education, who demonstrate the use of evidence-supported methods and materials. FOCUS is specifically designed to improve students' abilities in mathematics, language arts, and reading proficiencies by improving teachers' instructional abilities in these areas. These specialists work with the school, parents, and the community to evaluate the

particular needs of a school's student population. Methods used apply to all grade levels and match the needs of the school. FOCUS specialists demonstrate lesson plans and teaching strategies that present fundamental concepts in multiple ways to improve students' grasp of the material.

FOCUS specialists work with existing curricula, helping teachers relate instruction to state standards. Curricula and standards are analyzed and data-driven decision making models for planning instruction are implemented. Research supported techniques, including innovative and nontraditional methods, are used to augment curricula so that instructional objectives match state standards for learning. Locally written, illustrated, and published books produced by students and parents illustrate one such innovative approach to teaching language arts.

BIE recognizes that "at risk" students can be motivated to improve their academic achievement when parents are actively involved in the learning process. Parental and community involvement are integral components of the FOCUS strategy, and parental involvement is required for schools to participate in the program. In addition to attending data sessions to evaluate the needs of a school, parents attend workshops that teach how to foster a desire to learn in children and provide them with an environment conducive to learning. Parents are also involved in constructing meaningful libraries of relevant materials for children to read.

The FOCUS program was piloted in five schools in SY 2005-2006 and nine schools were added in SY 2006-2007. The program will operate for the entire 2008-2009 school year in the following 14 participating schools:

<b>FOCUS PROGRAM SCHOOLS</b>					
<b>Schools</b>	<b>ST</b>	<b>Schools</b>	<b>ST</b>	<b>Schools</b>	<b>ST</b>
San Simon	AZ	Ojo Encino	NM	Tse ii ahi	NM
Santa Rosa Boarding	AZ	Chichiltah	NM	Lake Valley	NM
Santa Rosa Ranch	AZ	Sky City	NM	San Idelfonso	NM
Tohono O'odhan HS	AZ	San Felipe	NM	Tesuque	NM
Tohaali	NM	Isleta	NM		

The program also provides for intensive assistance in the lower performing groups, to overcome the obstacles preventing higher achievement. Objectives for the participating schools are to:

- Provide on-going research-based professional development for teachers in reading and math. Specialists work one-on-one with the teachers at all grade levels, modeling instruction and analyzing teachers' methods. Together, they develop a tool box of skills to improve the effectiveness of instruction and ensure that teaching is aligned with state standards.
- Improve parental involvement by providing Parent Literacy and Math Nights; providing parent rooms in schools where parents can meet with teachers, use computers, or develop take-home materials. Provide parents with materials and activities that they may use in the home to support the school curriculum.

- Create a healthy, literate community and an excitement for learning.
- Teach students test taking skills and communicate the importance of assessments to parents and communities. Students actually learn to chart their own progress toward meeting the AYP standards.
- Purchase grade-level appropriate classroom libraries that provide a new book every day to be read aloud.
- Provide after-school tutoring to those students near proficient performance levels.
- Ensure consistency of instruction by scheduling follow-up by FOCUS specialists at a minimum of every other week.

**Education Program Enhancements (FY 2009: \$5,217,000):**

Education Program Enhancements provide resources for special studies, projects, new activities, and other costs associated with enhancing the basic educational programs currently provided to students. Student performance at BIE schools, while improving, remains lower than national averages. While the FOCUS program targets schools with scores near the annual measurable objectives in reading and math required to attain AYP, Program Enhancement funds allow BIE to target other schools that are further from these targets and in need of more direct assistance to achieve AYP.

Funding for Education Program Enhancements will allow BIE to initiate new education programs to overcome barriers in achieving AYP, and to develop strategies to foster academic achievement through teacher development. These funds are particularly vital for schools in restructuring status due to repeated failure to make AYP as they provide for specialized assistance targeted to address these schools' unique needs and specific gaps in achievement. The first year of funding will include a baseline evaluation of existing program effectiveness.

Program Enhancements will include, but not be limited to, the following types of activities:

- Provide principal/ leadership training supported in job-embedded professional development to improve their professional practice in the areas of effective reading and math instruction. Training for principals will focus on strategies that align with the guidelines, best practices, and evidence-based instructional leadership models that support improved student achievement in reading and math.
- Professional development for teachers in effective reading and math instruction to ensure that all students in BIE schools can read and perform mathematics at proficient and advanced levels. Support professional development activities that are job-embedded and utilize the services of knowledgeable and experienced reading/math consultants who can advise, coach, mentor, and support teachers with implementation of effective instruction. Additional professional development will support the systemic use of data to direct individual student achievement while continuing to address the needs of a diverse learning population.
- Provide more intense and in depth professional development in effective reading and math instruction during the summer months. Curriculum for summer institutes will be designed based on needs analyses completed by schools.

- Establish reading programs for students in kindergarten through grade 3 that are aligned with scientifically based reading research to ensure that all students in BIE schools read proficiently by the end of third grade.
- Provide tutoring & mentoring programs for high school students with a focus on career education and enhanced use of instructional technology capabilities for distance learning to support successful high school completion and establishment of ambitious post-secondary goals. These activities are also designed to strengthen the collaboration between secondary schools and post-secondary institutions and graduates' employment opportunities.
- Implement a program designed to strengthen math education in selected elementary and middle schools to ensure that students receive solid math instruction in early grades (K-6) and middle school (7-8) to prepare them to take and pass challenging math courses in high school. Provide intensive professional development to teachers, coaches and principals in schools focused on implementation of research-based math programs proven to improve the proficiency of struggling students and those performing at grade level or above.
- Hire content area experts in reading and math who can provide on-going, on-site technical assistance to schools.
- Acquire proven programs that utilize a sequential process that is integrated into instructional methods that focus on learning standards. These programs are designed to specifically enhance student achievement and create high performing school environments.
- Fund pilot "alternative school calendar" schools to address the documented summer achievement regression that occurs due to the lengthy break in instruction during June, July, and August. BIE will solicit proposals from schools interested in reconfiguring the number of instructional days provided to students in ways that avoid the traditional 10-12 week summer recess.

### **2009 Program Performance:**

NCLBA requires that all schools must achieve AYP by 2014. It is anticipated that the rate at which additional schools achieve AYP will initially be modest, but accelerate as 2014 approaches. It will require several years of improved instruction and curriculum to advance students that are currently performing at a level several grades below standard to close the gap in achievement.

#### *Planned Activities*

- Each year, at least ten schools will be selected to participate in special training to assist them with achieving AYP goals.

#### *Planned Accomplishments*

- Schools participating in special training will achieve AYP.

#### *Performance Targets*

- The number of schools making AYP will increase by 1% for FY 2009.

- The number of schools improving student proficiency in reading will increase by 2% in FY 2009.
- The number of schools improving student proficiency in math will increase by 2% in FY 2009.
- The average student attendance rate at BIE-funded schools (grades 9-12) will increase by 1% in FY 2009.

**Student Transportation (FY 2009: \$46,912,000):**

Transportation funds are used for bus leases, fuel, maintenance, vehicle replacements, driver salaries, staff training, and commercial costs of transporting students. Providing reliable student transportation to schools to facilitate daily attendance is a basic requirement of the BIE school system. Children must consistently attend school to attain a level of academic achievement sufficient to demonstrate AYP on assessments as required under the NCLBA.

BIE's nationwide school system is located in 23 states in largely rural and geographically remote areas. American Indian and Alaska Native communities are especially dependent on the school transportation network as generally there are no alternative means of public transportation available. Students in boarding schools are transported at the beginning and end of the school year, and for some, an additional round trip at mid-year.

Approximately 15% of BIE's school transportation miles are on dirt or unimproved roads and due to the dispersion of students over wide distances, the total number of miles covered is significantly higher than in metropolitan areas. These factors increase wear-and-tear on vehicles and result in both higher maintenance costs and shorter vehicle life. Distribution of transportation funding is based on the number of miles driven and commercial transportation costs. Since road conditions impact operational expenses, miles driven on unimproved roads are provided an additional 20 percent weight under the current distribution formula.

Factors impacting daily transportation costs include:

- The use of 4-wheel drive buses instead of traditional school buses because of the condition of most reservation road systems
- Rural conditions result in singular bus runs, for example, a 20-mile bus route may serve only one child
- Kindergarten students must be transported door-to-door, and not left at a common drop site
- Schools do not usually share transportation, since they are located in rural areas far apart from each bus route system
- Fuel costs
- Poor road conditions which increase vehicle maintenance requirements

The following table reports the actual road mileage recorded at BIE schools for school years 2004-2005 through SY 2006-2007, and projections through SY 2009-2010 based on prior years' actual mileage. These mileages are verified and certified by the Education Line Officer for each school under their respective jurisdiction.

Boarding students whose families reside out-of-state are transported by air at mid-year and for the summer break. The table below does not include air miles or the cost of two round-trip flights for those students, which are paid for from transportation funds. A detailed distribution by school is provided in Appendix 3, Student Transportation by School.

<b>Annual student miles &amp; Dollars per mile</b>						
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
School Year <sup>1</sup>	<b>SY 2004-05</b>	<b>SY 2005-06</b>	<b>SY 2006-07</b>	<b>SY 2007-08</b>	<b>SY 2008-09</b>	<b>SY 2009-10</b>
Day Student Miles (000)	16,208	15,552	15,063	15,007	15,007	15,007
Resident Student Miles (000) <sup>3</sup>	400	345	307	374	374	374
Total Miles (000)	16,608	15,897	15,370	15,381	15,381	15,381
Dollars per Mile	\$2.15	\$2.35	\$2.59 <sup>2</sup>	\$2.61	\$2.93	\$2.87
<p><b>Notes: 1</b> Unlike the calculation of AYP and ADM, for calculation of student transportation costs, school year equates to fiscal year.</p> <p><b>2</b> Due to funds held in reserve pending resolution of transportation appeals/needs, the total reflected above will not balance to the total funds available. Any funds remaining after final resolution of all appeals/needs will be issued to all schools on a per mile basis</p> <p><b>3</b> Resident student miles will vary from year to year depending upon where the student population's home domiciles are located.</p>						

**Early Childhood Development (FY 2009: \$12,270,000):**

The Early Childhood Development program funds Family and Child Education (FACE) for pre-school Indian students and their families. The program is designed to address the achievement gap for Indian children primarily located on rural reservations and to better prepare them for school. FACE consists of early childhood education, development of parenting skills, adult education, and family literacy. The natural progression of first conducting learning activities in the child's home up until the age of three, followed by a developmentally appropriate, "active learning" component at the school through the age of five, creates a smooth and successful transition into kindergarten.

Begun in 1990, and building on three national models, FACE incorporates the unique language and cultural diversity of each Indian community served to address the cultural factors that may affect early development and school achievement. This approach also assists and encourages parents to increase their participation in their children's learning.

Training is provided for parents and care-givers to improve parenting skills, and recognize the appropriate developmental stages of their child. The program also addresses unmet adult academic needs by assisting parents in gaining skills that improve their potential of finding gainful employment. By creating a supportive learning environment for the family, the program enhances their opportunity to break the cycle of poverty and illiteracy.

In 2004, the FACE Impact Study evaluated outcomes and achievement at two entry points. Among the findings, the independently conducted study found:



- FACE is successful in the early identification of special needs of young children and in providing intensive service to those children and their families. Approximately 25% of the K-3 children participating in FACE were identified for Early Childhood Special Education services prior to kindergarten (as compared to only 14% of non-participant children).
- Participation of children in the FACE program reduces the need for school-age special education by 50%.
- Children who received Early Childhood Special Education services prior to kindergarten are ready for school, and enter school capable of expressing themselves with clear language.
- The FACE program narrows the gap on national benchmarks assessing school readiness, particularly for benchmarks where the gap is largest.
- FACE is successful in convincing parents of the importance of preschool in preparing their children for kindergarten.
- The FACE program helps break the cycle of intergenerational low literacy.

The BIE collects, maintains and analyzes data on the long term achievements of students and parents who participate in FACE programs. Some of the achievements of the FACE program over the past ten school years is shown below:

#### FACE Program Data

School Year	Children Served	Adults Served	Families Served	Parental GED Earned	Parental Employment Obtained
1997-1998	1,781	1,894	1,396	46	200
1998-1999	1,481	1,595	1,170	30	200
1999-2000	1,522	1,617	1,190	38	219
2000-2001	1,580	1,500	1,200	30	200
2001-2002	1,860	1,960	1,491	45	332
2002-2003	2,280	2,240	1,799	35	351
2003-2004	2,312	2,249	1,813	38	365
2004-2005	2,266	2,250	1,837	49	398
2005-2006	2,248	2,301	1,815	58	391
2006-2007*	2,100	2,100	1,700	60	320

\*Final data not yet available

The FY 2009 program supports the following 39 sites:

#### FACE Program Sites

School	State	School	State
John F. Kennedy School	AZ	Chi-Ch'il-Tah/Jones Ranch	NM
Casa Blanca Community School	AZ	Kayenta Community School	AZ
Kickapoo Nation School	KS	Na'Neelzhiin Ji'Olta (Torreon)	NM
Fond Du Lac Ojibway School	MN	Wingate Elementary School	NM
Lac Courte Oreilles Ojibwa School	WI	T'iists'oozi' Bi'o'lta (Crownpoint Com.Sch.)	NM

School	State	School	State
Hannahville Indian School	MI	To'Hajiilee-He (Canoncito)	NM
Blackwater Community School	AZ	Alamo Navajo School	AZ
Pine Hill (Ramah Navajo) School	NM	Rough Rock Demonstration School	AZ
T'iis Nazbas (Teeconpos) Community School	AZ	Chinle Boarding School	AZ
To'haali' (Toadlena) Community School	NM	Ch'ooshgai (Chuska) Community School	NM
Atsa Biyaazh High School (Shiprock Alt.)	NM	Chief Leschi School System (Puyallup)	WA
Little Singer Community School	AZ	Dzilh-na-o-dith-hle	NM
Salt River Day School	AZ	Gila Crossing Day School	AZ
Theodore Jamerson Elementary School	AZ	Little Wound Day School	SD
Tate Topa School	SD	Nenahnezad Community School	NM
Dunseith Day School	ND	Oneida Tribal School	WI
Enemy Swim Day School	SD	Santa Rosa Boarding School	AZ
Beclabito Day School	NM	Santa Clara Day School	NM
St. Francis Indian School	SD	Pearl River	MS
Seba Dalkai Boarding School	AZ		

**Administrative Cost Grants (FY 2009: \$43,373,000):**

This program supports the Department's goal of advancing the quality of communities for American Indians and Alaska Natives as well as fostering self-determination by providing additional resources for Tribes that make the transition from BIE-operated status to contract or grant status. Tribes operating BIE-funded schools under contract or grant authorization use these funds for administrative overhead necessary to operate a school, meet legal requirements, and carry out other support functions that would otherwise be provided by the BIE school system. Currently, administrative cost grants are issued to tribal entities that operate 125 of the BIE's schools.

**Grant/contract vs. BIE-operated schools**

Agency	FY 2005	FY 2006	FY 2007	FY 2008 (est.)	FY 2009 (est.)
	SY 2005-06	SY 2006-07	SY 2007-08	SY 2008-09	SY 2009-10
Grant/Contract	123	123	125	128	133
BIE	61	61	59	56	51

**2009 Program Performance:**

*Planned Activities*

It is estimated that five BIE-operated school will convert to grant status

### Administrative cost grant distribution formula

In accordance with the Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, *Public Law 100-297*, as amended by the NCLBA, individual administrative cost grants are determined using an administrative cost percentage rate calculated by the following formula:

$$\frac{\left\{ \frac{\text{Tribe Administered Program Dollars}}{\text{Tribe Administered Program Dollars}} \times 11\% \right\} + \left\{ \frac{600,000}{\text{(Std Direct Cost Base)}} \times 50\% \right\}}{\left\{ \text{Tribe Administered Program Dollars} \right\} + \left\{ 600,000 \right\}}$$

The above formula generates a percentage that is then multiplied by the tribally administered program dollars (called the Tribal Direct Cost Base which is the total number of federally appropriated dollars managed by the tribe) to calculate the dollars for the Administrative Cost Grant. The Administrative Cost Grant equals the value generated from the formula above or a minimum amount of \$200,000 (as required by the NCLBA), prorated based on the availability of funds.

**Subactivity: Elementary/Secondary Programs (FY 2009 \$61,329,000; FTE: 203):**

These funds are provided to schools or institutions that educate elementary or secondary Indian students. Facilities Operations funds essential operating expenses for BIE-funded education facilities, such as schools and dormitories. This program also includes funds for students with special needs, including those detained in juvenile detention centers funded through the Bureau of Indian Affairs, and seeks to maximize the learning opportunities for children with disabilities and those determined to be at-risk socially or emotionally. Elementary/Secondary programs support the Department’s goal of serving communities by improving education systems for American Indians and Alaska Natives.

**Facilities Operations (FY 2009: \$56,972,000):**

Schools are operated and maintained in order to ensure their continued safety and usefulness for educational purposes. The program funds operational expenses for educational facilities at all 184 schools/dorms in the school system. In 2009, BIE schools will occupy educational facilities containing approximately 21.41 million square feet. Expenses for operation of BIE-funded schools include electricity, heating fuels, communications, grounds maintenance, GSA vehicle rental, refuse collection and disposal, custodial services, pest control, water and sewer service and fire/intrusion monitoring, as well as operations program administration.

**Residential Education Placement Program (FY 2009: \$3,737,000):**

The No Child Left Behind Act and the Individuals with Disabilities Education Act require that schools provide education services that meet the specific needs of every child. The Residential Education Placement Program ensures that an appropriate education is provided to eligible American Indian and Alaska Native students with disabilities, social, or emotional needs in the least restrictive environment and as close to their homes as possible.

Services provided include occupational and physical therapy, psychological counseling, and treatment for alcohol and substance abuse. This program maximizes the learning opportunities for special needs and at-risk students by providing special residential education and related services. The BIE provides services to approximately 150 institutionalized students each year, some of whom have conditions requiring 24-hour care. The BIE will continue to promote partnerships with local tribal organizations and with state institutions to work with institutionalized students.

**Juvenile Detention Education (FY 2009: \$620,000):**

This program is designed to provide education services to detained and incarcerated youth in the 24 BIA-funded juvenile detention centers. Initially, the program will concentrate on the core subjects of math and language arts during the student's temporary absence from school. Funding will provide for teacher and tutor salaries, instructional materials such as textbooks, computer education software, and class room supplies. Instruction will be based on state education standards and where possible, geared to facilitate re-entry to the child's original classroom upon release.

**Subactivity: Post-Secondary Programs (FY 2009: \$100,772,000; FTE: 196):**

As American Indian and Alaska Native communities develop economically and provide for increased services to community members, there is a growing need for an educated workforce that can support these changes. The key to increasing the availability of an educated workforce is to increase the number of individuals who have advanced skills and education often available only through post-secondary training programs. The BIE addresses this need by fostering access to post-secondary education.

There are two fully accredited post-secondary schools in the BIE's education system that assist Indian students in preparing for job placement in a variety of occupations requiring advanced skills. Haskell Indian Nations University is located in Lawrence, Kansas, and the Southwestern Indian Polytechnic Institute (SIPI) is in Albuquerque, New Mexico. BIE programs also offer a variety of higher education scholarships, fellowships and loans to eligible Indian students. Under the provisions of Public Law 95-471, the Tribal Controlled Colleges and Universities Assistance Act, BIE administers operating grants for its tribally-operated colleges or universities. Lastly, education programs for adults seeking a high school diploma or equivalent are made available under this program.

*Post-Secondary and Vocational Education PART:* In response to recommendations resulting from the PART review, and with tribal consultation, BIE established a Division of Post-Secondary Education in FY 2006 to provide improved oversight to Tribal Colleges, Haskell, SIPI, and other higher education programs.

**Haskell & SIPI (FY 2009: \$16,852,000):**

The FY 2009 budget funds operating costs for the two BIE post-secondary schools. Both schools serve Indian students from all Tribes across the United States, including students graduating from both public and reservation secondary schools.

On May 24, 1999, the Bureau of Indian Education (formerly the Office of Indian Education Programs) adopted a postsecondary funding formula for HINU and SIPI. Additional direction regarding application of the formula was enacted in P.L. 109-54, which stipulates that any funds made available for these schools in excess of the amount available in FY 2005 will be allocated in proportion to unmet need. Based on the formula budgets submitted by the schools as of this request, the school specific distributions below incorporate the directives of P.L. 109-54.

Haskell Indian Nations University (\$10,442,000): Haskell Indian Nations University is authorized by legislation and its mission fulfills treaty and trust obligations for providing education to Indians. Haskell is an accredited school offering advanced, modern education using culturally sensitive curricula, innovative services, and a commitment to academic excellence. The university is located on a 320-acre campus in Lawrence, Kansas. This location provides an opportunity for American Indian/Alaska Native students to learn in an area rich in American Indian history and culture. Students of different Tribes from across the country create a campus environment diverse in Indian heritage.

The university maintains a consortium program with the University of Kansas that permits students to apply credits earned at either institution toward graduation requirements. The programs offered are those that have been identified as important to the development of human capital that contributes to the economic success of American Indian communities and Alaska Native villages.

Haskell offers several Associate degrees in Science and Arts, and Bachelor degrees in Science and Arts in Elementary Education, American Indian Studies, Environmental Science, and Business Administration. Haskell seeks to improve the educational opportunities in Indian communities through an elementary education degree program designed to “grow your own” teachers for BIE-funded schools. Students graduating from this program (initiated in 1995) are certified to teach kindergarten through ninth grade in Kansas and other states with similar programs.

The Associate of Science degree in Natural Resources and the Bachelor of Science degree in Environmental Science prepare students to take land stewardship positions in their tribal communities or related government positions. More than 100 students at Haskell attend courses in the Natural Resources program that provides education and summer employment in the natural resources field. These students are being trained as professional natural resource managers with the U.S. Forest Service, the U.S. Geological Survey, the Department of Agriculture, and the Department of the Interior.

Haskell offers a Business Administration degree to prepare students to take leadership and management roles in addition to contributing to the economic health of their communities through entrepreneurial studies. Haskell also offers an American Indian Studies degree that prepares students in many facets of community development and leadership.

Southwestern Indian Polytechnic Institute (\$6,410,000): Southwestern Indian Polytechnic Institute (SIPI) is a national Indian community college and land grant institution. SIPI provides general education, early childhood education, business, vocational and

science/technical instruction at the associate degree and certificate levels to members of Federally-recognized Tribes. SIPI focuses on preparing individuals for employment in the workforce through certificate of completion programs and providing associate degree programs that are transferable to state and regional four-year institutions. SIPI provides Associate of Arts degrees in Liberal Arts, Early Childhood Education and the Associate of Science degrees in Computer Technology and Business Administration.

SIPI opened in September 1971 on 165 acres in northwest Albuquerque, New Mexico. Student enrollment derives from over 120 different Indian Tribes and serves residential, commuter, and distance-learning students. SIPI is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools (NCA), awarding transfer associate degrees since 1993.

Number of Students Enrolled	Actual		Actual		Projected			
	Fall 2005	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009
Haskell	918	906	889	831	894	850	900	900
SIPI*	631	801	577	819	595	837	611	855
<b>Total</b>	<b>1,549</b>	<b>1,707</b>	<b>1,466</b>	<b>1,650</b>	<b>1,489</b>	<b>1,687</b>	<b>1,511</b>	<b>1,755</b>
Number of Graduates								
Haskell	47	118	50	118	55	140	50	140
SIPI*	24	49	15	52	24	57	33	61
<b>Total</b>	<b>71</b>	<b>167</b>	<b>65</b>	<b>170</b>	<b>79</b>	<b>197</b>	<b>83</b>	<b>201</b>
*SIPI has a trimester system. The spring count includes summer graduates								

**Tribal Colleges and Universities (FY 2009: \$56,821,000):**

Development of tribal communities is an important component for improving the quality of life in native communities. Significant economic improvement can occur when community members have the requisite skills and knowledge required to support economic expansion. An important component of economic development is providing the communities with the means to obtain training that supports the tribal plans for development. Tribal Colleges and Universities (TCU's) are a resource that local communities use to teach community members the skills they need to be successful.

TCU's address the needs of some of the most economically depressed regions in Indian Country. The colleges are primarily located on remote reservations and serve American Indian communities with limited access to other post-secondary institutions. Chartered by Tribal governing bodies and governed by local boards of regents, TCU's are predominantly two-year institutions that are successfully overcoming longstanding barriers to Indian higher education. The tribal colleges strictly adhere to standards of mainstream accreditation associations.

TCU administrators recognize the importance of providing training-partnership opportunities with business and industry for students in the local community. Facilities at TCU's also serve as

community centers, libraries, tribal archives, career centers, economic development centers, public meeting places, and childcare centers. They are caretakers of tribal languages and cultures. Tribal college faculty and administrators often serve as mentors and community role models that contribute to development in a myriad of areas through indirect methods unique to each community.

*Tribally Controlled Colleges and Universities Operating Grants (\$56,111,000)*: The Tribal Controlled Colleges and Universities Assistance Act (*Public Law 95-471*), as amended, authorizes grants to TCU's to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of the colleges and universities. Funding under this authorization supports faculty, facilities, and instructional programs for these schools. Funding is distributed through two Title programs. Grant funds are distributed to eligible Title I colleges according to a formula based on a per student allocation according to Indian Student Count (ISC). Each year, all credit hours of full-time and part-time students at each school are added together and divided by 12 to arrive at the ISC per academic school year. Title II of the Act exempts the Diné College (formerly Navajo Community College) from being included in the formula distribution of funds, and instead funds Diné College at an amount equal to that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic and operation and maintenance costs.

In FY 2009, the TCU operating grants are expected to be distributed to 26 schools, including both Title I and Title II schools. Ilisagvik College, located in Barrow, Alaska, submitted an eligibility study, and was approved for FY 2007 funding under Public Law 95-471. White Earth Tribal and Community College was approved for funding effective FY 2009. The TCU's receiving grants in FY 2009 will provide services to an estimated 10,758 ISC reaching over 25,000 individual students.

The following table displays the ISC by school, which is used to determine the distribution of TCU funding. The FY 2008 estimate is based on SY 2007-08 Fall actual counts projected through the end of the school year. The table also includes other relevant information by school including the estimated FY 2008 graduates.

Title I Institutions								
College	State	Indian Student Count (ISC)		Accreditation <sup>1</sup>	Degrees or Certificates Offered <sup>2</sup>	2006-2007 Academic Year Actual Cumulative total of Indian students attending one or more of the Fall, Spring or Summer Terms	Est. FY 2008 Grads	
		FY 08 Est.	FY 09 Est.					
1	Bay Mills Community College	MI	192	198	A	1, 3, 6	571	94
2	Blackfeet Community College	MT	583	600	A	1, 2, 3, 6	930	96
3	College of Menominee	WI	323	333	A	1, 2, 6	953	52
4	Chief Dull Knife College	MT	210	216	A	1, 3, 6	517	35
5	Fort Belknap Community College	MT	206	212	A	1, 3, 6	475	34
6	Fort Berthold Community College	ND	309	318	A	1, 3, 6	870	52
7	Fort Peck Community College	MT	351	362	A	1, 2, 3, 6	752	41
8	Ilisagvik College	AK	124	128	A	1,2	833	10
9	Lac Courte Oreilles Ojibwa Comm. College	WI	348	358	A	1, 3, 6	897	40
10	Leech Lake Tribal College	MN	148	152	A	3, 6	386	20
11	Little Big Horn College	MT	327	337	A	1, 6	727	12
12	Cankdeska Cikana Comm. College	ND	191	197	A	1, 2, 3, 6	491	20
13	Little Priest Tribal College	NE	87	90	A	1, 2, 6	197	11
14	Northwest Indian College	WA	612	630	A	1, 2, 6	2683	39
15	Nebraska Indian Comm. College	NE	112	115	A	1, 2, 3, 6	246	13
16	Oglala Lakota Comm. College	SD	949	977	A	1, 3, 4, 6	2734	129
17	Saginaw-Chippewa Tribal College	MI	82	84	A	1,2,6	194	13
18	Salish Kootenai College	MT	848	873	A	1, 2, 3, 4, 6	2017	154
19	Sinte Gleska University	SD	843	868	A	1, 2, 3, 4, 5, 6	1879	94
20	Sisseton Wahpeton Comm. College	SD	200	206	A	1, 3, 6	555	18
21	Sitting Bull College	ND	283	292	A	1, 2, 3, 4, 6	602	34
22	Stone Child Community College	MT	338	348	A	1, 2, 3, 6	1109	31
23	Tohono O'odham Community College	AZ	162	167	A	1,2,6	533	22
24	Turtle Mountain Comm. College	ND	747	769	A	1, 2, 3, 6	1725	89
25	White Earth Tribal and Comm. College	MN	N/A	150	C	1, 2	300	20
<b>Title I Total</b>			<b>8,575</b>	<b>8,980</b>			<b>23,176</b>	<b>1,173</b>
Title II Institutions								
College	State	FY 08 Est.	FY 09 Est.	Accreditation <sup>1</sup>	Degrees or Certificates Offered <sup>2</sup>	2006-2007 Academic Year Actual Cumulative total of Indian students attending one or more of the Fall, Spring or Summer Terms	Est. FY 2008 Grads	
26	Dine College	AZ	1,726	1,778	A	1, 2, 3, 6	4,079	225

<sup>1</sup>The accreditation classifications of the colleges are either: (A) fully accredited by a recognized accrediting association; (B) institution transfer; or (C) candidate status towards accreditation.

<sup>2</sup>Certificates awarded include (1) Associate of Arts, (2) Associate of Science, (3) Associate of Applied Science, (4) Bachelor of Science, (5) Master of Arts, and/or (6) Vocational certificates

*Technical Assistance* (\$601,000): Existing legislation requires TCU's to maintain accreditation to be eligible for funding. National and regional accrediting organizations continue to work directly with the TCU's to complete the requisite inspections and program reviews to maintain accreditation. For FY 2009, technical assistance funds are being requested to help colleges achieve accreditation and those with accreditation sustain their accredited status.



Endowment Grants (\$109,000): *Public Law 99-428* authorizes a program of endowment grants to the TCU's. This funding permits schools to develop and offer endowment grant programs to students in need of assistance beyond the usual TCU education programs. The TCUs must match the endowment grant with a capital contribution equal to half of the amount of the Federal contribution or through the use of personal or real property received as a donation or gift. Colleges are eligible to obtain additional contributions from other private sector entities to help meet their endowment program needs. Funds may be invested under the authority of Section 331(c)(2) of the Higher Education Act of 1965, as amended. Any interest earned can be used to defray expenditures associated with the operation of the college.

**Tribal Colleges and Universities Supplement (FY 2009: \$1,272,000):**

Tribes may choose to direct Tribal Priority Allocations funds to supplement the operation of their TCU's. Currently, six tribes are providing tribal colleges with these funds. Funds are used for policy development, curriculum additions, and general program operations designed to meet the specific needs of their community members.

**Scholarships and Adult Education (FY 2009: \$23,663,000):**

The Scholarships program (\$20,095,300) addresses two Indian Affairs' objectives: develop community quality of life by improving local economies, and improve the success of students at each educational level by providing financial assistance for eligible students. Further, this supports the President's commitment to education in general and Indian education specifically.

Tribes may choose to direct Tribal Priority Allocations funds to provide scholarships for post-secondary education. The scholarship funds provide Tribes with a resource to implement their economic development plans through an education program that prepares community members with needed skills required to meet community objectives. Scholarship Grants are awarded by Tribes to provide financial aid to eligible American Indians and Alaska Native students attending accredited post-secondary institutions. Typically, individual grants are based on each student's certified financial aid requirements as identified in Dept. of Education's Student Financial Assistance programs. Approximately 19 percent of these funds cover scholarship processing and grant distribution. The goal in FY 2009 is to maintain the average scholarship award at \$2,700.

Fiscal Year	Number of Grants Awarded	Average Grant Per Student	Total Awards* (\$000)	Number of Graduates
2006	8,347	\$2,700	\$22,537	1,100
2007	8,154	\$2,700	\$22,016	1,090
2008**	7,780	\$2,700	\$21,006	1,006
2009**	6,028	\$2,700	\$16,277	1,006

\*"Total Awards" column does not include the 19% of funds that cover processing and distribution of scholarships. Prior years have been adjusted to reflect actual grant awards.

\*\* Estimated figures for 2007-2008 school year and subsequent years.

Through the Adult Education program (\$2,434,000), Tribes may choose to direct Tribal Priority Allocations funds to enable adults to obtain a GED or the basic skills needed to transition to a community college or job placement. Both BIE and Tribes are implementing strategies to improve the literacy of American Indians residing on reservations, as well as the high school graduation rates, which are lower than the national average. Lower literacy and high school graduation rates contribute to the high unemployment found on reservations. Through adult education programs, Tribes and the BIE seek to foster “life long learning.” Tribes offer adult education programs to meet unique tribal education needs through tribally developed education and outreach programs. These efforts improve tribal literacy rates and help individuals complete requirements of the GED.

Adult education improves educational opportunities for adult Indians who lack the level of literacy skills necessary for effective citizenship and productive employment. The program supports the advancement of students to higher levels of education. Indian participation in adult basic education, community education, and development courses leads to upgraded skills and abilities to match job placements with community members. This program contributes to a stronger local economy in Indian communities.

Through the Education Tribal Design program (\$1,133,700), tribes may choose to direct Tribal Priority Allocations funds to design education programs that meet the needs of their communities in support of the goals outlined in Indian Affairs’ Annual Performance Plan. For example, several Tribes are using these funds to provide for the advancement of existing tribal employee skills in the use of computer software technology. For FY 2009, 21 tribes in six regions will participate in this program.

**Special Higher Education Scholarships (FY 2009: \$2,164,000):** As Tribes seek to develop their communities in economically disadvantaged rural areas, they require trained professionals to plan and implement Tribal development goals. Many of these professionals need the knowledge that they can acquire by pursuing advanced (graduate) degrees. The Special Higher Education Scholarships Program (SHEP) supports the President’s commitment to education, the BIE’s goals for education, and the DOI goal of quality communities for tribes. The program provides supplemental financial assistance to Indian students for graduate level study. Emphasis is placed on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration and social work. In 2009, through the SHEP (\$1,320,000), BIE expects to award approximately 334 scholarships, with an average award of \$3,947. The BIE also expects to award funds in the amount of \$97,300 for pre-law preparatory courses for Indian students entering the field of law.

The Loan for Service Program (\$746,700) is designed to provide financial assistance through loans to eligible Native American degree candidates who seek employment with the BIE, Bureau of Indian Affairs (BIA), or a federally-recognized Tribe upon graduation. To promote the expansion of career opportunities for Indian graduates in tribal governments and Indian Affairs, the BIE began offering loans in 2005 to students pursuing graduate and professional degrees with a “service payback” (employment) agreement. Upon completing their degree requirements, recipients agree to work for the BIE, BIA, or federally-recognized Tribe to repay their loans.

Each academic year of funding requires one year of service. The program is designed to bring professionals to Native communities.

**Subactivity: Education Management (FY 2009 \$26,285,000; FTE: 170)**

The Education Management subactivity supports the Department's goal of Serving Communities by improving education systems for American Indians and Alaska Natives. This subactivity consists of education program management and information technology. BIE manages a school system that serves approximately 44,000 elementary and secondary students, two post-secondary institutions, and expects to provide grants and technical assistance to 26 TCU's in FY 2009. The primary goal of BIE management is to optimize learning opportunities for students of all ages.

**Education Program Management (FY 2009: \$18,928,000; FTE 164):** This program provides administrative services similar to those of a public school district; however, the BIE school system is spread across 23 states and includes students from over 250 Tribes with different cultural backgrounds. The BIE is recognized as the equivalent of a State Education Agency for purposes related to distribution of Department of Education Title funding and fulfillment of reporting requirements of the NCLBA. Collectively, BIE manages a 184 unit elementary and secondary school system, consisting of 170 schools and 14 residential facilities, and administers two post-secondary institutions. Funding for Education Management also covers employee displacement costs incurred when BIE operated schools convert to contract (P.L. 93-638) or grant status (P.L. 100-297), resulting in a loss of Federal employees.

The BIE Director oversees a central headquarters office in Washington DC, the Albuquerque Service Center, and a field organization of Education Line Offices (ELO's) to administer the BIE school system. BIE central management provides policy direction and exercises line authority over 22 ELO's and the two post-secondary schools. The ELO staff and field specialists supervise BIE's local on-reservation day and boarding schools, off-reservation residential schools, and peripheral dormitories housing students attending public schools. The ELO's provide technical support programs, such as curriculum development, to schools to assist in the delivery of basic education programs to elementary and secondary Indian students.

In response to the 2004 school operations' PART, which recommended that BIE devise strategies to improve performance, BIE created a management plan that would be used to monitor the schools' performance. In August 2005, the Program Improvement and Accountability Plan (PIAP) was developed by BIE to track school performance so that resources can be appropriately allocated to address gaps and deficiencies in outcomes. Implementation of the plan, which includes a realignment of the education management structure, is ongoing. BIE anticipates that these changes will result in increasing the level of professional capacity at the ELO level to provide improved educational services and specialized support to schools. The restructuring is helping to build a higher performing organization through increased and improved professional management capability evidenced by greater organizational efficiency, effectiveness, and accountability.

**2009 Program Performance**

*Planned Activities*

- Complete implementation of the restructuring plan.

### *Planned Accomplishments*

- Increase capability to support improved services to schools in order to increase the number of schools making AYP.

### *Performance Targets*

- The number of schools making AYP will increase by at least 1% in FY 2009.
- 100 percent of schools will make AYP by 2014.

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

The Program Improvement and Accountability Plan (PIAP) is a tool used to track school performance so that resources can be appropriately allocated to address gaps and deficiencies in outcomes. In order to achieve the six major goals of the PIAP, all ELOs and school principals formulate their individualized PIAP's to guide their actions. The six major objectives of the national PIAP are:

- Achieve Adequate Yearly Progress (AYP) at all BIE-funded schools
- Ensure Safe and Secure Schools
- Provide Free Appropriate Public Education for All Eligible Students
- Improve Administrative, Organizational, and Management Capability
- Improve Program and Financial Accountability
- Improve Communication

**Education Information Technology (FY 2009: \$7,357,000; FTE 6):** The BIE information technology requirements encompass the multiple and varied needs of students, administrators, teachers, and central office staff. Two major systems have been developed to meet the challenges of data management within Indian Education: the Educational Native American Network (ENAN-II) and the Native American Student Information System (NASIS). The first provides Internet capability to the schools, while the latter is a web-based application for BIE data collection and analysis.

The largest of the technology systems supporting BIE is ENAN-II, a wide area network and general support system used by BIE-funded schools and nearby communities. The purpose of the ENAN-II is to provide standards-based connectivity, security, content delivery, web services, distance learning, GPS school-bus tracking and wireless communication, email access, and education application access that encompasses all school networks, platforms, and other computing environments to provide timely access to educational resources and data. BIE students historically lag behind national education performance standards in part due to lack of adequate access to information technology.

In addition to accomplishing education goals, ENAN-II also protects children from harmful material as required by the Children's Internet Protection Act (CIPA). The BIE has deployed powerful content filtering mechanisms that police traffic entering and leaving the ENAN-II

environment. ENAN-II effectively provides protection so that teachers and students may pursue their educational ambitions without some of the typical risks associated with the Internet. The other major information system assisting BIE in data management and collection is NASIS. The purpose of the NASIS investment is the improvement of student academic achievement through a student data management system for the BIE. Specifically, NASIS will:

- assist all BIE-funded schools in the daily management of their schools;
- reduce most of the manual data entry required by school administrators and teachers to generate required reports for funding, attendance tracking, resource allocation, teacher lesson plans, and accountability requirements; and
- improve the BIE's ability to identify and promulgate educational best practices across the schools.

The NASIS system and the associated five positions added in FY 2008 will continue to be used to meet multiple legislative reporting requirements, including those of *Public Law 95-561* and the NCLBA. NASIS is also needed to meet the applicable Indian Affairs' and Departmental goals in the DOI Strategic Plan.

### **2009 Program Performance:**

#### *Planned Activities*

- Continue to maintain NASIS and ENAN-II, adding functionality, and encouraging schools to expand their use of the NASIS application.

#### *Planned Accomplishments*

- Improve BIE's ability to track, manage, and report students' performance outcomes. In FY 2009, the NASIS system will automatically calculate AYP for schools in two States and a module will be added to collect data on elements of Special Education at all schools.

#### *Performance Targets*

- In FY 2009, BIE will establish a baseline of school usage of NASIS for the collection and analysis of data relevant to their operations. BIE staff will work with school personnel to increase their use of the Grade Book, On-line Report Cards, and Parent Portal modules of the NASIS system.

## Appropriation Language

### DEPARTMENT OF THE INTERIOR

#### BUREAU OF INDIAN AFFAIRS

##### Construction (Including Transfer of Funds)

For construction, repair, improvement, and maintenance of irrigation and power systems, buildings, utilities, and other facilities, including architectural and engineering services by contract; acquisition of lands, and interests in lands; and preparation of lands for farming, and for construction of the Navajo Indian Irrigation Project pursuant to Public Law 87-483, [\$206,983,000]\$173,261,000, 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 [2008]2009, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirements: *Provided further*, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed: *Provided further*, That in considering *grant* applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities: *Provided further*, That if the Secretary declines a[n] *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[ replacement school] construction projects, the Secretary may assume control of a project and all funds related to the project, if, within eighteen months of the date of enactment of this Act, any grantee receiving funds appropriated in this Act or in any prior Act, has not completed the planning and design phase of the project and commenced construction[ of the replacement school]: *Provided further*, That this [Appropriation]*appropriation* may be reimbursed from the Office of the Special Trustee for American Indians [Appropriation]*appropriation* for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, major repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

*25 U.S.C. 13*  
*25 U.S.C. 631(2)*

*25 U.S.C. 13* (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Indians. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

*25 U.S.C. 631(2)* provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities

For construction, major repair, and improvement of all BIA buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of under utilized facilities.

*25 U.S.C. 13*  
*25 U.S.C. 450*  
*25 U.S.C. 631(12), (14)*

*25 U.S.C. 450* (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

*25 U.S.C. 631(12), (14)* provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

- (12) School buildings and equipment, and other educational measures
- (14) Common service facilities

3. including architectural and engineering services by contract;

The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, *Public Law 93-638*, and open market contracts.

*25 U.S.C. 13*  
*25 U.S.C. 450*

4. acquisition of lands, and interests in lands;

The program includes the acquisition of lands and interests in lands, as directed by the Congress and judicial decisions.

*25 U.S.C. 465*

*25 U.S.C. 465* provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, an interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians.

5. and preparation of lands for farming,

The construction program includes functions relating to preparation of lands for farming and irrigation, such as cleaning, leveling, terracing, and installation of irrigation systems.

6. and construction of the Navajo Indian Irrigation Project pursuant to *Public Law 87-483*,

*25 U.S.C. 13*  
*25 U.S.C. 465*

*Navajo Indian Irrigation Project: San Juan Chama Project*  
*Public Law 87-483 (76 Stat.96), as amended*

7. to remain available until expended

*No specific authority*

This appropriation involves construction projects, which require more than a one-year cycle from its beginning stages through the actual construction of facilities. Therefore, funds are to remain available until expended.



8. *Provided*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation.

9. *Provided*, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau.

*25 U.S.C. 13*  
*25 U.S.C. 318a*  
*23 U.S.C. 101*  
*23 U.S.C. 202(d)*  
*23 U.S.C. 203*  
*23 U.S.C. 204b*  
*23 U.S.C. 204c*

*25 U.S.C. 13* (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including road construction, to Federally recognized Indians.

*25 U.S.C. 318a* authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

*23 U.S.C. 101* (The Surface Transportation Assistance Act of 1982) defines Indian reservation roads as "public roads, including roads on the Federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups, or communities, in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

*23 U.S.C. 203* (The Surface Transportation Assistance Act of 1982) provides that funds authorized for Indian reservation roads shall be available for contract upon apportionment.

*23 U.S.C. 204b* (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

*23 U.S.C. 204c* (The Intermodal Surface Transportation Efficiency Act of 1991) provides that Indian reservation roads under the jurisdiction of the Bureau of Indian Affairs shall be eligible to expend not more than 15 percent of the funds apportioned for Indian reservation roads from the Highway Trust Fund for the purpose of road sealing projects.

*23 U.S.C. 202(d)* (Transportation Equity Act for the 21<sup>st</sup> Century of June 9, 1998), as amended by 112 Stat. 107, *P.L. 105-178*, as amended by title IX of *P.L. 105-206*.

10. *Provided further*, that any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis;

*25 U.S.C. 3801*  
*25 U.S.C. 13*

25 U.S.C. 3801 (The Indian Dams Safety Act of 1994) provides authority to establish and operate a dam safety maintenance and repair program to ensure maintenance and monitoring of the condition of dams and to maintain the dams in a satisfactory condition on a long-term basis.

25 U.S.C. 13 (The Snyder Act of November 2, 1921) authorizes the Secretary to provide services, including improvements to irrigation systems and the development of water supplies to Federally recognized Indians.

11. *Provided further*, That for fiscal year 2008, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirement;

*25 U.S.C. 2503(b)*

25 U.S.C. 2503(b) clause (i) provides that new construction or facilities improvements and repair grants in excess of \$100,000 shall be subject to the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in part 12 of title 43 CFR.

12. *Provided further*, that such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed;

*25 U.S.C. 2503(b)*

25 U.S.C. 2503(b) clause (ii) provides that grants described in clause (i) shall not be subject to section 12.61 of title 43 CFR, and that the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed.

13. *Provided further*, That in considering applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, Tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities:

*25 U.S.C. 2005(b)*

25 U.S.C. 2005(b) provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by the Bureau or under contract or grant with the Bureau in connection with the education of Indian children into compliance with all applicable Federal, Tribal, or State health and safety standards, whichever provide greater protection (except that the Tribal standards to be applied shall be no greater than otherwise applicable Federal or State standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

14. *Provided further*, that if the Secretary declines an application, the Secretary shall follow the requirements contained in

*25 U.S.C. 2504(f)*

25 U.S.C. 2504(f) provides that whenever the Secretary declines to provide a grant to transfer operation of a Bureau school or determines that a school is not eligible for assistance, the Secretary shall (a) state the objections in writing to the Tribe or Tribal organization within the allotted time, (b) provide assistance to the Tribe or Tribal organization to overcome all stated objections, (c) provide the Tribe or Tribal organization a hearing on the record under the same rules and regulations that apply under the Indian Self-Determination, Education Assistance Act, (d) provide an opportunity to appeal the objection raised.

15. *Provided further*, that any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in

*25 U.S.C. 2507(e)*

25 U.S.C. 2507(e) provides that any exception or problem cited in an audit, any dispute regarding a grant authorized to be made pursuant to this chapter or any amendment to such grant, and any dispute involving an administrative cost grant, shall be handled under the provisions governing exceptions, problems, or disputes in the case of contracts under the Indian Self-Determination and Education Assistance Act of 1975. The Equal Access to Justice Act shall apply to administrative appeals filed after September 8, 1988, by grantees regarding a grant, including an administrative cost grant.

16. *Provided further*, That in order to ensure timely completion of replace school construction projects, the Secretary may assume control of a project and all funds related in the project, if, within eighteen months of the date of enactment of this Act, has not completed the planning and design phase of the project and commenced construction of the replacement school

17. *Provided further*, That this appropriation may be reimbursed from the Office of the Special Trustee for American Indians appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation

**Summary of Requirements  
Construction**

ACTIVITIES Subactivities Program Elements	FY 2007 OPERATING PLAN	FY 2007 FTE	FY 2008 ENACTED	FY 2008 FTE	FIXED COSTS & RELATED CHANGES	PROGRAM CHANGES	FY 2009 PRESIDENT'S BUDGET REQUEST	FY 2009 FTE
<b>CONSTRUCTION</b>								
<b>EDUCATION CONSTRUCTION</b>								
Replacement School Construction	83,891	1	46,716	1	1	-24,312	22,405	1
Replacement Facility Construction	26,873		9,748		0	7,265	17,013	
Employee Housing Repair	1,973	2	1,942	2	3	-350	1,595	2
Facilities Improvement and Repair	92,219	322	84,529	322	445	-10,611	74,363	322
<b>Total, Education Construction</b>	<b>204,956</b>	<b>325</b>	<b>142,935</b>	<b>325</b>	<b>449</b>	<b>-28,008</b>	<b>115,376</b>	<b>325</b>
<b>PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>								
Facilities Replacement/new construction						0		
Facilities Improvement and Repair	8,103	2	10,938	2	3	-2,966	7,975	2
Fire Safety Coordination	171	2	176	2	3	0	179	2
Fire Protection	3,331		3,279		0	0	3,279	
<b>Total, Public Safety and Justice Construction</b>	<b>11,605</b>	<b>4</b>	<b>14,393</b>	<b>4</b>	<b>6</b>	<b>-2,966</b>	<b>11,433</b>	<b>4</b>
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>								
Irrigation Project Construction:								
Navajo Indian Irrig. Project	12,588	7	12,414	7	10	-3	12,421	7
Indian Irrigation Rehabilitation	0		0		0	0	0	
Irrigation Projects	7,000		984		0	-984	0	
Engineering and Supervision	2,469	10	2,103	10	14	-11	2,106	10
Survey and Design	296		292		0	0	292	
Federal Power Compliance [FERC]	678	2	672	2	2	-19	655	2
Dam Projects:	22,094	28	21,844	28	38	-50	21,832	28
Safety of Dams	20,175	21	19,939	21	29	-50	19,918	21
Dam Maintenance	1,919	7	1,905	7	9	0	1,914	7
<b>Total, Resources Management Construction</b>	<b>45,125</b>	<b>47</b>	<b>38,309</b>	<b>47</b>	<b>64</b>	<b>-1,067</b>	<b>37,306</b>	<b>47</b>
<b>GENERAL ADMINISTRATION CONSTRUCTION</b>								
Telecommunications Improvement & Repair	2,889	0	881	0	0	0	881	0
Facilities Replacement/new construction		0	0	0	0	0	0	0
Facilities Improvement and Repair	1,219	1	1,200	1	1	-22	1,179	1
Construction Program Management	6,029	36	6,036	36	50	1,000	7,086	39
<b>Total, General Administration Construction</b>	<b>10,137</b>	<b>37</b>	<b>8,117</b>	<b>37</b>	<b>51</b>	<b>978</b>	<b>9,146</b>	<b>40</b>
<b>TOTAL, CONSTRUCTION</b>	<b>271,823</b>	<b>413</b>	<b>203,754</b>	<b>413</b>	<b>570</b>	<b>-31,063</b>	<b>173,261</b>	<b>416</b>

**Justification of Fixed Costs and Related Changes  
Construction**

*(Dollars in Thousands)*

	<b>2008 Budget</b>	<b>2008 Revised</b>	<b>2009 Fixed Costs Change</b>
<b>Additional Operational Costs from 2007 and 2008 January Pay Raises</b>			
<b>1. 2008 Pay Raise, 3 Quarters in 2008 Budget</b> <i>Amount of pay raise absorbed</i>	\$605	\$596 [\$110]	NA
<b>2. 2008 Pay Raise, 1 Quarter ( 3.0% )</b> <i>Amount of pay raise absorbed</i>	NA	NA	\$182 [\$30]
<b>3. 2009 Pay Raise (Assumed 2.9% )</b> <i>Amount of pay raise absorbed</i>	NA	NA	\$454 [\$114]
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.			
Line 1 is an update of 2008 budget estimates based upon a 3.0% pay raise. The Revised shows the absorption for the raise passed by the House and Senate and the 1.56% ATB reduction.			
Line 2 is the amount needed in 2009 to fund the estimated 3.0% January 2008 pay raise from October through December 2008.			
Line 3 is the amount needed in 2009 to fund 80% of the estimated 2.9% January 2009 pay raise from January through September 2009.			

	<b>2008 Budget</b>	<b>2008 Revised</b>	<b>2009 Fixed Costs Change</b>
<b>Other Fixed Cost Changes</b>			
<b>1. Two More Pay Days</b> <i>Amount of 2 more pay days absorbed</i>	\$205	\$201 [\$4]	NA
<b>2. One Less Pay Day</b>	NA	NA	-\$100
Line 1 reflects the increased costs resulting from two more pay days in 2008 than in 2007.			
Line 2 reflects the decreased costs resulting from one less pay day in 2009 than in 2008.			
<b>Employer Share of Federal Health Benefit Plans</b> <i>Amount of health benefits absorbed</i>	\$44	\$43 [\$1]	\$34 [\$8]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 3% and is 80% funded.			

## CONSTRUCTION SUMMARY

The Bureau owns or provides funding for a broad variety of buildings and other facilities across the nation including buildings with historical and architectural significance. The Bureau's construction and maintenance program is a multifaceted operation challenged with meeting facility needs in the areas of Education, Public Safety and Justice, Resource Management, and General Administration. Bureau-owned or funded education facilities serve 184 schools and dormitories that provide educational opportunities for approximately 44,000 students, including almost 1,600 resident only boarders. Also, the Bureau provides funding for 1,258 administrative buildings at approximately 151 locations. Other facilities include roads, forestry and detention facilities, irrigation projects and systems, and 131 high and significant hazard dams. Additionally, program subactivities include minor improvement and repair, roof repair and replacement, portable classrooms, emergency repairs, demolition and reduction of excess space, environmental projects, telecommunication improvement and repair, seismic safety, and emergency management systems.

The construction program is responsible for correcting identified code and standard deficiencies at BIA facilities. In order to accomplish this, the BIA has established a Facilities Condition Index (FCI) to track and report the status of facilities. A score of 0.100 or lower is an indication of a facility in fair or good condition. From 2002 through 2008, the Administration invested more than \$1.7 billion in construction of BIE schools.

The Bureau's construction program uses various means and strategies to achieve performance goals. For example, in FY 2005 the Bureau's construction appropriation language changed to include a requirement for Tribes to begin construction of schools within eighteen months of appropriation of funds. In addition, program staff receives continuous training on the Facilities Management Information System (FMIS), which is used by regularly update the Bureau's multi-phased inventory and deferred maintenance backlog. The FMIS is a resource that provides accountability for, and integration of, budget allocations and project performance. Program personnel incorporate updated facilities information into the Bureau's Five Year Maintenance and Construction Plan. The plan provides the Bureau with a clear strategy for addressing facilities with the greatest need first. BIA will also update and maintain current and accurate inventory in the Office of Management and Budget-sponsored Federal Real Property Profile (FRPP) electronic database on bureau real property. The FRPP includes the performance metrics (API, FCI, Utilization and Operating Costs) and the Performance Assessment Tool to assist in the identification of candidate assets for disposition. Progress toward meeting the goals of the DOI Asset Management Program will be measured in accordance with performance metrics in the DOI Strategic Plan.

Of the approximately 450 high and significant hazard dams in the Department of the Interior, the BIA is responsible for 131 dams on the Department's Technical Priority Ranking List. Hazard classification shows the most realistic adverse impact on human life and on downstream development if a dam fails. The hazard is "high" if the loss of life would be more than six persons or the economic loss excessive (for example, involving extensive urban, industrial, or agricultural use or an outstanding natural resource.) The hazard is "significant" if the loss of life

would be one to six persons or the economic loss appreciable (involving a rural area with notable agriculture or industry). The average age of the dams is about 73 years.

In concert with the Department, the Bureau has developed a Five-Year Deferred Maintenance and Construction Plan. Each fiscal year plan reflects the projects of greatest need in priority ranking order with special focus first on critical health and safety requirements. The Bureau has undertaken an intense effort at its field locations on development of the plan. For FY 2009, a total of \$173,261,000 is requested for the Bureau's construction programs.

BIA needs to indicate that they will update and maintain current and accurate inventory in the Office of Management and Budget-sponsored Federal Real Property Profile (FRPP) electronic database on bureau real property. They also need to reflect that they are using the performance metrics (API, FCI, Utilization and Operating Costs) and the FRPP's Performance Assessment Tool to assist in the identification of candidate assets for disposition. Progress toward meeting the goals of the DOI Asset Management Program will be measured in accordance with performance metrics in the DOI Strategic Plan.

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2009-2013 Five Year Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congress District	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C& Odm	% Oci			
<b>2009</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>													
	<b>112 Replacement School Construction</b>													
5	Dennehotso Boarding School, Navajo Region	AZ	6	Replacement School K-8 186 students and 33 unit Dormitory		100						100	19,135,000	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design									3,270,000	
	<b>Total Replacement School Construction</b>												<b>22,405,000</b>	
	<b>113 Employee Housing Repair</b>													
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									<b>1,595,000</b>	Y
	<b>116 Replacement Facility Construction</b>													
	Chinle Boarding School, Navajo Region (Phase I)	AZ	6	Replace kitchen/dining and partial academic facility for 337 students in grades K-8		100						100	15,756,000	Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design									1,257,000	Y
	<b>Total Replacement Facility Construction</b>												<b>17,013,000</b>	
	<b>114 Facilities Improvement and Repair</b>													
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,227,000	Y
	Maintenance of Facilities	Multi	Multi	Facilities Maintenance									50,745,000	Y
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design									998,070	Y
	Condition Assessments - multiple projects at various locations	Multi	Multi	Condition Assessments									2,500,000	Y
	Demolition/reduction of excess space - multiple projects at various locations	Multi	Multi	Demolition/reduction of excess space									2,985,000	Y
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									1,990,000	Y
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									2,000,000	Y
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									5,245,930	Y
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms									1,000,000	Y
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program									3,000,000	Y
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities									350,000	Y
	Boiler Inspections - multiple projects at various locations	Multi	Multi	Boiler Inspections									250,000	Y
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety									72,000	Y
	<b>Total Facilities Improvement and Repair</b>												<b>74,363,000</b>	
	<b>Total Education Construction, Improvement and Repair</b>												<b>115,376,000</b>	
<b>2009</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>Detention Facilities</b>													
	<b>117 Facilities Improvement &amp; Repair (FI&amp;R)</b>													
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program									400,000	Y
	<b>Major FI&amp;R Projects</b>													
419	Medicine Root Detention Center (Phase I), Great Plains Region	SD	0	FI&R repairs to Detention Center building/systems		100						100	3,421,000	Y
	<b>Total Major FI&amp;R Projects</b>												<b>3,421,000</b>	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design									805,000	Y
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,132,000	Y
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									300,000	Y
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities									370,000	Y
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities									547,000	Y
	<b>Total Facilities Improvement &amp; Repair</b>												<b>7,975,000</b>	
	<b>118 Fire Protection</b>													
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program									179,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection									3,279,000	Y
	<b>Total Fire Protection</b>												<b>3,458,000</b>	
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>												<b>11,433,000</b>	



**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2009-2013 Five Year Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congress District	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C& Odm	% Oci			
<b>2009</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>													
	<b>121 Navajo Indian Irrigation Project</b>													
	Program Coordination	NM	2	Program Coordination									700,000	
560	Correction of IG Audit and turnover deficiencies	NM	2	Correction of deficiencies, deferred maint., NEPA	10	10	20		50	10		100.00	3,242,000	Y
100	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system							100	100.00	8,479,000	Y
	<b>Total Navajo Indian Irrigation Project</b>												<b>12,421,000</b>	
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program									<b>2,106,000</b>	Y
	<b>123 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities									<b>292,000</b>	Y
<b>TPR List</b>	<b>124 Safety of Dams</b>													
1	Weber Dam	NV	2	Safety of Dams Rehabilitation Construction	100							100.00		Y
2	Captain Tom Dam	NM	2	Safety of Dams Rehabilitation Construction	100							100.00		Y
	<b>Total Safety of Dams Projects</b>												<b>13,000,000</b>	
	Expedited Dam Safety Issues/Security	Multi	Multi	Expedited Dam Safety Issues/Security									2,301,000	Y
	Emergency Management Systems	Multi	Multi	Emergency Management Systems									2,165,000	Y
	Safety of Dams Inspection/Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination									2,452,000	Y
	<b>Total Safety of Dams</b>												<b>19,918,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance									<b>1,914,000</b>	Y
	<b>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews									<b>655,000</b>	Y
	<b>Total Resources Management Construction</b>												<b>37,306,000</b>	
<b>2009</b>	<b>GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair									<b>881,000</b>	Y
	<b>153 Facilities Improvement &amp; Repair</b>													
	Condition Assessments	Multi	Multi	Condition Assessments									230,000	Y
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50,000	Y
	Emergency repairs	Multi	Multi	Emergency repairs									114,000	Y
	Environmental projects	Multi	Multi	Environmental projects									176,000	Y
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									609,000	Y
	<b>Total Facilities Improvement &amp; Repair</b>												<b>1,179,000</b>	
	<b>155 Construction Program Management</b>													
	Program Management	Multi	Multi	Construction program management									5,078,000	Y
	Facilities Management Information System	Multi	Multi	Management Information System									1,008,000	Y
	Building Management	Multi	Multi	Building Management									1,000,000	
	<b>Total Construction Program Management</b>												<b>7,086,000</b>	
	<b>Total General Administration Construction, Improvement and Repair</b>												<b>9,146,000</b>	
	<b>FISCAL YEAR 2009 GRAND TOTAL CONSTRUCTION FUNDING</b>												<b>173,261,000</b>	

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2009-2013 Five Year Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congress District	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C& Odm	% Oci			
<b>2010</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>													
	<b>112 Replacement School Construction</b>													
6	Circle of Life Survival School, Midwest Region	MN	7	Replace K-12 school for approximately 100 students								100.00	14,815,000	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design									3,500,000	
	<b>Total Replacement School Construction</b>												<b>18,315,000</b>	
	<b>113 Employee Housing Repair</b>													
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									1,595,000	
	<b>116 Replacement Facility Construction</b>													
	Chinle Boarding School, Navajo Region (Phase II)	AZ	6	Replace remaining academic facility for 337 students in grades K-8								100.00	18,339,781	
	Keams Canyon, Western Region	AZ	3	Replace K-6 Kitchen/Dining for approximately 72 students									2,088,219	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design									2,150,000	
	<b>Total Replacement Facility Construction</b>												<b>22,578,000</b>	
	<b>114 Facilities Improvement and Repair</b>													
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									2,752,000	
	Maintenance of Facilities	Multi	Multi	Facilities maintenance									50,745,000	
	<b>Special Programs</b>													
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design										
	Condition Assessments - multiple projects at various locations	Multi	Multi	Condition Assessments									2,500,000	
	Demolition/reduction of excess space - multiple projects at various locations	Multi	Multi	Demolition/reduction of excess space									2,985,000	
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									1,990,000	
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									2,000,000	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									5,044,000	
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms									1,000,000	
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program									3,200,000	
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities									350,000	
	Boiler Inspections - multiple projects at various locations	Multi	Multi	Boiler Inspections									250,000	
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety									72,000	
	<b>Total Facilities Improvement and Repair</b>												<b>72,888,000</b>	
	<b>Total Education Construction, Improvement and Repair</b>												<b>115,376,000</b>	
<b>2010</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>Detention Facilities</b>													
	<b>117 Facilities Improvement &amp; Repair (FI&amp;R)</b>													
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program									400,000	
	<b>Major FI&amp;R Projects</b>													
419	Medicine Root Detention Center (Phase I), Great Plains Region	SD	0	FI&R repairs to Detention Center building/systems								65	100.00	3,421,000
	<b>Total Major FI&amp;R Projects</b>													<b>3,421,000</b>
	Advance Planning and Design	Multi	Multi	Advance Planning and Design									805,000	
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,132,000	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									300,000	
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities									370,000	
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities									547,000	
	<b>Total Facilities Improvement &amp; Repair</b>												<b>7,975,000</b>	
	<b>118 Fire Protection</b>													
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program									179,000	
	Other Fire Protection	Multi	Multi	Other Fire Protection									3,279,000	
	<b>Total Fire Protection</b>												<b>3,458,000</b>	
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>												<b>11,433,000</b>	

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congress District	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C& Odm	% Oci			
<b>2010</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>													
	<b>121 Navajo Indian Irrigation Project</b>													
	Program Coordination	NM	2	Program Coordination									700,000	
560	Correction of IG Audit and turnover deficiencies	NM	2	Correction of deficiencies, deferred maint., NEPA	10	10	20		50	10		100.00	1,280,000	Y
100	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system								100	100.00	10,441,000
	<b>Total Navajo Indian Irrigation Project</b>												<b>12,421,000</b>	
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program									<b>2,106,000</b>	Y
	<b>123 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities									<b>292,000</b>	Y
<b>TPR List</b>	<b>124 Safety of Dams</b>													
1	Weber Dam	NV	2	Safety of Dams Rehabilitation Construction	100							100.00		Y
2	Captain Tom Dam	NM	2	Safety of Dams Rehabilitation Construction	100							100.00		Y
	<b>Total Safety of Dams Projects</b>												<b>13,210,000</b>	
	Expedited Dam Safety Issues/Security	Multi	Multi	Expedited Dam Safety Issues/Security									2,091,000	Y
	Emergency Management Systems	Multi	Multi	Emergency Management Systems									2,365,000	Y
	Safety of Dams Inspection/Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination									2,252,000	Y
	<b>Total Safety of Dams</b>												<b>19,918,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance									<b>1,914,000</b>	Y
	<b>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews									<b>655,000</b>	Y
	<b>Total Resources Management Construction</b>												<b>37,306,000</b>	
<b>2010</b>	<b>GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair									<b>881,000</b>	
	<b>153 Facilities Improvement &amp; Repair</b>													
	Condition Assessments	Multi	Multi	Condition Assessments									230,000	
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50,000	
	Emergency repairs	Multi	Multi	Emergency repairs									114,000	
	Environmental projects	Multi	Multi	Environmental projects									176,000	
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									609,000	
	<b>Total Facilities Improvement &amp; Repair</b>												<b>1,179,000</b>	
	<b>155 Construction Program Management</b>													
	Program Management	Multi	Multi	Construction program management									5,078,000	
	Facilities Management Information System	Multi	Multi	Management Information System									1,008,000	
	Building Management	Multi	Multi	Building Management									1,000,000	
	<b>Total Construction Program Management</b>												<b>7,086,000</b>	
	<b>Total General Administration Construction, Improvement and Repair</b>												<b>9,146,000</b>	
	<b>FISCAL YEAR 2010 GRAND TOTAL CONSTRUCTION FUNDING</b>												<b>173,261,000</b>	

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congress District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C& Odm	% Oci				
<b>2011</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>														
	<b>112 Replacement School Construction</b>														
8	Rough Rock Community School (Phase I), Navajo Region	AZ	6	Replace 1-12 school for 559 academic and 258 residential students		100.00							100	14,815,000	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										2,025,000	
	<b>Total Replacement School Construction</b>													<b>16,840,000</b>	
	<b>113 Employee Housing Repair</b>														
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										<b>1,595,000</b>	
	<b>116 Replacement Facility Construction</b>														
	Riverside Indian School Ph I - Southern Plains Region	OK	6	New dormitory for an estimated 300 students of the total 600		100.00							100	20,428,000	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										2,150,000	
	<b>Total Replacement Facility Construction</b>													<b>22,578,000</b>	
	<b>114 Facilities Improvement and Repair</b>														
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000	
	Maintenance of Facilities	Multi	Multi	Facilities Maintenance										50,745,000	
	<b>Special Programs</b>	Multi	Multi	Advance planning and design											
	Advance planning and design - multiple projects at various locations	Multi	Multi	Condition Assessments											
	Condition Assessments - multiple projects at various locations	Multi	Multi	Demolition/reduction of excess space										2,500,000	
	Demolition/reduction of excess space - multiple projects at various locations	Multi	Multi	Emergency repair										2,985,000	
	Emergency repair - multiple projects at various locations	Multi	Multi	Environmental projects										1,990,000	
	Environmental projects - multiple projects at various locations	Multi	Multi	Minor repair										2,000,000	
	Minor repair - multiple projects at various locations	Multi	Multi	Portable classrooms										6,044,000	
	Portable classrooms - multiple projects at various locations	Multi	Multi	Energy Program										1,000,000	
	Energy Program - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities										3,200,000	
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Boiler Inspections										350,000	
	Boiler Inspections - multiple projects at various locations	Multi	Multi	Seismic Safety										250,000	
	Seismic Safety - multiple projects at various locations	Multi	Multi											72,000	
	<b>Total Facilities Improvement and Repair</b>													<b>74,363,000</b>	
	<b>Total Education Construction, Improvement and Repair</b>													<b>115,376,000</b>	
<b>2011</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>														
	<b>Detention Facilities</b>														
	<b>117 Facilities Improvement &amp; Repair (FI&amp;R)</b>														
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program										400,000	
	<b>Major FI&amp;R Projects</b>														
590	Rosebud Detention Center	SD	0	FI&R repairs to Detention Center building/systems		100							100		
482	San Carlos Department of Corrections & Rehabilitation	AZ	3	FI&R repairs to Detention Center building/systems		100							100		
482	Standing Rock Detention Center	ND	0	FI&R repairs to Detention Center building/systems		100							100		
	<b>Total Major FI&amp;R Projects</b>													<b>3,421,000</b>	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										805,000	
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										2,458,000	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities										150,000	
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities										370,000	
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities										371,000	
	<b>Total Facilities Improvement &amp; Repair</b>													<b>7,975,000</b>	
	<b>118 Fire Protection</b>														
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										179,000	
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,279,000	
	<b>Total Fire Protection</b>													<b>3,458,000</b>	
	<b>Total Public Safety &amp; Justice Construction, Improvement &amp; Repair</b>													<b>11,433,000</b>	

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congress District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdM	% CRPci	% CMdm	% C& Odm	% Oci				
<b>2011</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>														
	<b>121 Navajo Indian Irrigation Project</b>														
	Program Coordination	NM	2	Program Coordination									900,000		
100	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system								100	100.00	11,521,000	
	<b>Total Navajo Indian Irrigation Project</b>													<b>12,421,000</b>	
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program										<b>2,106,000</b>	Y
	<b>123 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										<b>292,000</b>	Y
<b>TPR List</b>	<b>124 Safety of Dams</b>														
2	Captain Tom Dam	NM	2	Safety of Dams Rehabilitation Construction	100							100.00			Y
4	Tsaile Dam	AZ	6	Final Design	100							100.00			Y
5	Charlie Day Springs Dam	AZ	6	Conceptual Design (planning)	100							100.00			Y
6	Red Lake Dam	NM	3	Conceptual Design (planning)	100							100.00			Y
8	Lauer Dam	CA	4	Safety of Dams Rehabilitation Construction	100							100.00			Y
	<b>Total Safety of Dams Projects</b>													<b>10,059,000</b>	
	Expedited Dam Safety Issues	Multi	Multi	Expedited Dam Safety Issues/Security										2,500,000	Y
	Security	Multi	Multi	Security										850,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems										2,896,000	Y
	Safety of Dams Inspection	Multi	Multi	Safety of Dams Inspection										1,663,000	
	Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination										1,950,000	Y
	<b>Total Safety of Dams</b>													<b>19,918,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance										<b>1,914,000</b>	Y
	<b>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										<b>655,000</b>	Y
	<b>Total Resources Management Construction</b>													<b>37,306,000</b>	
<b>2011</b>	<b>GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>														
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair										<b>881,000</b>	
	<b>153 Facilities Improvement &amp; Repair</b>														
	Condition Assessments	Multi	Multi	Condition Assessments										230,000	
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space										50,000	
	Emergency repairs	Multi	Multi	Emergency repairs										114,000	
	Environmental projects	Multi	Multi	Environmental projects										176,000	
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										609,000	
	<b>Total Facilities Improvement &amp; Repair</b>													<b>1,179,000</b>	
	<b>155 Construction Program Management</b>														
	Program Management	Multi	Multi	Construction program management										5,078,000	
	Facilities Management Information System	Multi	Multi	Management Information System										1,008,000	
	Building Management	Multi	Multi	Building Management										1,000,000	
	<b>Total Construction Program Management</b>													<b>7,086,000</b>	
	<b>Total General Administration Construction, Improvement and Repair</b>													<b>9,146,000</b>	
	<b>FISCAL YEAR 2011 GRAND TOTAL CONSTRUCTION FUNDING</b>													<b>173,261,000</b>	

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congress District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C& Odm	% Oci				
<b>2012</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>														
	<b>112 Replacement School Construction</b>														
8	Rough Rock Community School (Phase II), Navajo Region	AZ	6	Replace K-12 school for 559 academic and 258 residential students									100	14,815,000	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										2,025,000	
	<b>Total Replacement School Construction</b>													<b>16,840,000</b>	
	<b>113 Employee Housing Repair</b>														
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										<b>1,595,000</b>	
	<b>116 Replacement Facility Construction</b>														
	Riverside Indian School Ph II - Southern Plains Region	OK	6	New dormitory for an estimated 300 residential students									100	20,428,000	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										2,150,000	
	<b>Total Replacement Facility Construction</b>													<b>22,578,000</b>	
	<b>114 Facilities Improvement and Repair</b>														
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000	
	Maintenance of Facilities	Multi	Multi	Facilities maintenance										50,745,000	
	<b>Major FI&amp;R Projects</b>														
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design										2,276,521	
	Condition Assessments - multiple projects at various locations	Multi	Multi	Condition Assessments										2,500,000	
	Demolition/reduction of excess space - multiple projects at various locations	Multi	Multi	Demolition/reduction of excess space										2,985,000	
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair										1,990,000	
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects										2,000,000	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair										3,767,479	
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms										1,000,000	
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program										3,200,000	
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities										350,000	
	Boiler Inspections - multiple projects at various locations	Multi	Multi	Boiler Inspections										250,000	
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety										72,000	
	<b>Total Facilities Improvement and Repair</b>													<b>74,363,000</b>	
	<b>Total Education Construction, Improvement and Repair</b>													<b>115,376,000</b>	
<b>2012</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>														
	<b>Detention Facilities</b>														
	<b>117 Facilities Improvement &amp; Repair (FI&amp;R)</b>														
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program										400,000	
	<b>Major FI&amp;R Projects</b>														
319	Standing Rock Detention Center (Ph II)	ND	0	FI&R repairs to Detention Center building/systems									100		
	<b>Total Major FI&amp;R Projects</b>													<b>3,421,000</b>	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										432,000	
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										2,831,000	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities										150,000	
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities										370,000	
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities										371,000	
	<b>Total Facilities Improvement &amp; Repair</b>													<b>7,975,000</b>	
	<b>118 Fire Protection</b>														
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										179,000	
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,279,000	
	<b>Total Fire Protection</b>													<b>3,458,000</b>	
	<b>Total Public Safety &amp; Justice Construction, Improvement &amp; Repair</b>													<b>11,433,000</b>	

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congress District	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C& Odm	% Oci			
<b>2012</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>													
	<b>121 Navajo Indian Irrigation Project</b>													
	Program Coordination	NM	2	Program Coordination									900,000	
100	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system							100	100.00	11,521,000	
	<b>Total Navajo Indian Irrigation Project</b>												<b>12,421,000</b>	
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program									<b>2,106,000</b>	Y
	<b>123 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities									<b>292,000</b>	Y
<b>TPR List</b>	<b>124 Safety of Dams</b>													
4	Tsaile Dam	AZ	6	Safety of Dams Rehabilitation Construction	100							100.00		Y
5	Charlie Day Springs Dam	AZ	6	Final Design	100							100.00		Y
6	Red Lake Dam	NM	3	Final Design	100							100.00		Y
8	Lauer Dam	CA	4	Safety of Dams Rehabilitation Construction	100							100.00		Y
	<b>Total Safety of Dams Projects</b>												<b>10,400,000</b>	
	Expedited Dam Safety Issues	Multi	Multi	Expedited Dam Safety Issues/Security									2,555,000	Y
	Security	Multi	Multi	Security									850,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems									2,500,000	Y
	Safety of Dams Inspection	Multi	Multi	Safety of Dams Inspection									1,663,000	
	Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination									1,950,000	Y
	<b>Total Safety of Dams</b>												<b>19,918,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance									<b>1,914,000</b>	Y
	<b>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews									<b>655,000</b>	Y
	<b>Total Resources Management Construction</b>												<b>37,306,000</b>	
<b>2012</b>	<b>GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair									<b>881,000</b>	
	<b>153 Facilities Improvement &amp; Repair</b>													
	Condition Assessments	Multi	Multi	Condition Assessments									230,000	
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50,000	
	Emergency repairs	Multi	Multi	Emergency repairs									114,000	
	Environmental projects	Multi	Multi	Environmental projects									176,000	
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									609,000	
	<b>Total Facilities Improvement &amp; Repair</b>												<b>1,179,000</b>	
	<b>155 Construction Program Management</b>													
	Program Management	Multi	Multi	Construction program management									5,078,000	
	Facilities Management Information System	Multi	Multi	Management Information System									1,008,000	
	Building Management	Multi	Multi	Building Management									1,000,000	
	<b>Total Construction Program Management</b>												<b>7,086,000</b>	
	<b>Total General Administration Construction, Improvement and Repair</b>												<b>9,146,000</b>	
	<b>FISCAL YEAR 2012 GRAND TOTAL CONSTRUCTION FUNDING</b>												<b>173,261,000</b>	

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					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C& Odm	% Oci			
<b>2013</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>													
	<b>112 Replacement School Construction</b>													
8	Rough Rock Community School (Phase II), Navajo Region	AZ	6	Replace K-12 school for 559 academic and 258 residential students								100.00	100	14,815,000
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										2,025,000
	<b>Total Replacement School Construction</b>													<b>16,840,000</b>
	<b>113 Employee Housing Repair</b>													
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										1,595,000
	<b>116 Replacement Facility Construction</b>													
	Tis Nazbas Community School (Ph I) (Teecnospos), Navajo Region	AZ	6	Replace academic facility for 245 students in grades K-8								100.00	100	20,428,000
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										2,150,000
	<b>Total Replacement Facility Construction</b>													<b>22,578,000</b>
	<b>114 Facilities Improvement and Repair</b>													
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000
	Maintenance of Facilities	Multi	Multi	Facilities Maintenance										50,745,000
	<b>Major FI&amp;R Projects</b>													
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design										0
	Condition Assessments - multiple projects at various locations	Multi	Multi	Condition Assessments										2,000,000
	Demolition/reduction of excess space - multiple projects at various locations	Multi	Multi	Demolition/reduction of excess space										2,881,739
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair										1,990,000
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects										2,000,000
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair										6,897,261
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms										750,000
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program										3,200,000
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities										350,000
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections										250,000
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety										72,000
	<b>Total Facilities Improvement and Repair</b>													<b>74,363,000</b>
	<b>Total Education Construction, Improvement and Repair</b>													<b>115,376,000</b>
<b>2013</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>Detention Facilities</b>													
	<b>117 Facilities Improvement &amp; Repair (FI&amp;R)</b>													
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program										400,000
	TBD - Detention Centers, FI&R			TBD - Detention Centers, FI&R										3,421,000
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										805,000
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										2,132,000
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities										300,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities										370,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities										547,000
	<b>Total Facilities Improvement &amp; Repair</b>													<b>7,975,000</b>
	<b>118 Fire Protection</b>													
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										179,000
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,279,000
	<b>Total Fire Protection</b>													<b>3,458,000</b>
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>													<b>11,433,000</b>



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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congress District	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C& Odm	% Oci			
<b>2013</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>													
	<b>121 Navajo Indian Irrigation Project</b>													
	Program Coordination	NM	2	Program Coordination								900,000		
100	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system							100	100.00	11,521,000	
	<b>Total Navajo Indian Irrigation Project</b>												<b>12,421,000</b>	
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program									<b>2,106,000</b>	Y
	<b>123 Survey and Design</b>	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities									<b>292,000</b>	Y
<b>TPR List</b>	<b>124 Safety of Dams</b>													
5	Charlie Day Springs Dam	AZ	6	Safety of Dams Rehabilitation Construction	100							100.00		Y
6	Red Lake Dam	NM	3	Safety of Dams Rehabilitation Construction - Phase 1	100							100.00		Y
8	Lauer Dam	CA	4	Safety of Dams Rehabilitation Construction	100							100.00		Y
	<b>Total Safety of Dams Projects</b>												<b>10,400,000</b>	
	Expedited Dam Safety Issues	Multi	Multi	Expedited Dam Safety Issues/Security									2,555,000	Y
	Security	Multi	Multi	Security									850,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems									2,500,000	Y
	Safety of Dams Inspection	Multi	Multi	Safety of Dams Inspection									1,663,000	
	Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination									1,950,000	Y
	<b>Total Safety of Dams</b>												<b>19,918,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance									<b>1,914,000</b>	Y
	<b>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews									<b>655,000</b>	Y
	<b>Total Resources Management Construction</b>												<b>37,306,000</b>	
<b>2013</b>	<b>GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>													
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair									<b>881,000</b>	
	<b>153 Facilities Improvement &amp; Repair</b>													
	Condition Assessments	Multi	Multi	Condition Assessments									230,000	
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50,000	
	Emergency repairs	Multi	Multi	Emergency repairs									114,000	
	Environmental projects	Multi	Multi	Environmental projects									176,000	
	Minor Improvement and Repairs	Multi	Multi	Minor repairs									609,000	
	<b>Total Facilities Improvement &amp; Repair</b>												<b>1,179,000</b>	
	<b>155 Construction Program Management</b>													
	Program Management	Multi	Multi	Construction program management									5,078,000	
	Facilities Management Information System	Multi	Multi	Management Information System									1,008,000	
	Building Management	Multi	Multi	Building Management									1,000,000	
	<b>Total Construction Program Management</b>												<b>7,086,000</b>	
	<b>Total General Administration Construction, Improvement and Repair</b>												<b>9,146,000</b>	
	<b>FISCAL YEAR 2013 GRAND TOTAL CONSTRUCTION FUNDING</b>												<b>173,261,000</b>	

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
CONSTRUCTION  
Program and Financing Schedule (In millions of dollars)**

		2007	2008	2009
		Actual	Estimate	Estimate
<b>Identification code 14-2301-0-1-452</b>				
<i>Obligations by program activity:</i>				
00.01	Education construction.....	274	268	140
00.02	Public safety and justice construction.....	11	11	11
00.03	Resource management construction.....	42	42	42
00.04	General administration.....	12	12	12
09.07	Reimbursable program.....	11	11	11
10.00	Total new obligations.....	350	344	216
<i>Budgetary resources available for obligation:</i>				
21.40	Unobligated balance carried forward, start of year.....	122	132	68
22.00	New budget authority (gross).....	260	255	183
22.10	Resources available from recoveries of prior year obligations.....	100	25	20
23.90	Total budgetary resources available for obligation.....	482	412	271
23.95	Total new obligations.....	-350	-344	-216
24.40	Unobligated balance carried forward, end of year.....	132	68	55
<i>New budget authority (gross), detail:</i>				
40.00	Appropriation.....	272	207	173
40.33	Appropriation permanently reduced...(P.L 110-161).....	0	-3	0
41.00	Transferred to other accounts.....	-41	0	0
42.00	Transferred from other accounts.....	22	41	0
43.00	Appropriation (total discretionary).....	253	245	173
<i>Spending authority from offsetting collections:</i>				
58.00	Offsetting collections (cash).....	9	10	10
58.10	Change in uncollected customer payments from Federal sources (unexpired).....	-2	0	0
58.90	Spending authority from offsetting collections (total discretionary).....	7	10	10
70.00	Total new budget authority (gross).....	260	255	183
<i>Change in obligated balances:</i>				
72.40	Obligated balance, start of year.....	577	487	478
73.10	Total new obligations.....	350	344	216
73.20	Total outlays (gross).....	-342	-328	-326
73.45	Recoveries of prior year obligations.....	-100	-25	-20
74.00	Change in uncollected customer payments from Federal sources (unexpired).....	2	0	0
74.40	Obligated balance, end of year.....	487	478	348
<i>Outlays (gross), detail:</i>				
86.90	Outlays from new discretionary authority.....	70	66	50
86.93	Outlays from discretionary balances.....	272	262	276
87.00	Total outlays (gross).....	342	328	326
<i>Offsets against gross budget authority and outlays:</i>				
88.00	Offsetting collections (cash) from: Federal sources.....	9	10	10
<i>Offsets against gross budget authority only:</i>				
88.95	Change in uncollected customer payments from Federal sources (unexpired).....	-2	0	0
<i>Net budget authority and outlays:</i>				
89.00	Budget authority.....	253	245	173
90.00	Outlays.....	333	318	316
95.02	Unpaid Obligation, End of Year.....	496	0	0

**DEPARTMENT OF THE INTERIOR  
BUREAU OF INDIAN AFFAIRS  
CONSTRUCTION  
Object Classification (In millions of dollars)**

<b>Identification code 14-2301-0-1-452</b>		<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Estimate</b>
<b>Object Classification</b>				
<i>Direct obligations</i>				
11.1	Personnel compensation: Full-time permanent.....	12	12	12
11.3	Personnel compensation: Other than full-time permanent.....	9	8	8
11.5	Personnel compensation: Other Personnel Compensation	1	1	1
11.9	Total personnel compensation.....	22	21	21
12.1	Civilian personnel benefits.....	5	6	6
21.0	Travel and transportation of persons.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	4	1	1
25.1	Advisory and assistance services.....	5	1	1
25.2	Other services.....	102	100	28
25.3	Other purchases of goods and services from Government accounts.....	41	45	50
25.4	Operation and maintenance of facilities.....	10	19	19
31.0	Equipment.....	6	3	3
32.0	Land and Structures.....	91	79	18
41.0	Grants, subsidies and contributions.....	41	44	44
99.0	Direct obligations.....	328	320	192
99.0	Reimbursable Obligations.....	12	14	14
99.0	Allocation Obligations.....	10	10	10
<b>Employment Summary</b>				
<i>Direct:</i>				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	413	413	416
<i>Reimbursable:</i>				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	37	37	37
<i>Allocation Account:</i>				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	447	447	447

**ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY**

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2007 Actual	2008 Estimate	2009 Estimate
<b>1. Education Construction</b>			
BA available for obligation:			
Appropriation	205	143	115
Unobligated balance, start of year	81	103	44
Recoveries from prior years	100	25	20
Transferred to other accounts (Net)	(31)	0	0
Transferred from other accounts (Net)	22	41	0
<b>Total BA available</b>	<b>377</b>	<b>312</b>	<b>179</b>
Less obligations	(274)	(268)	(140)
<b>Unobligated Balance End of Year</b>	<b>103</b>	<b>44</b>	<b>39</b>
<i>(FTE-Direct)</i>	<i>325</i>	<i>325</i>	<i>325</i>
<b>2. Public Safety and Justice</b>			
BA available for obligation:			
Appropriation	12	14	11
Unobligated balance, start of year	3	4	7
<b>Total BA available</b>	<b>15</b>	<b>18</b>	<b>18</b>
Less obligations	(11)	(11)	(11)
<b>Unobligated Balance End of Year</b>	<b>4</b>	<b>7</b>	<b>7</b>
<i>(FTE-Direct)</i>	<i>4</i>	<i>4</i>	<i>4</i>
<b>3. Resources Management Construction</b>			
BA available for obligation:			
Appropriation	45	38	37
Appropriation permanently reduced (H.R. 2764)	0	(1)	0
Unobligated balance, start of year (Includes BOR)	19	12	7
Transferred to other accounts (Net)	(10)	0	0
<b>Total BA available</b>	<b>54</b>	<b>49</b>	<b>44</b>
Less obligations (Includes BOR)	(42)	(42)	(42)
<b>Unobligated Balance End of Year</b>	<b>12</b>	<b>7</b>	<b>2</b>
<i>(FTE-Direct)</i>	<i>47</i>	<i>47</i>	<i>47</i>
<b>4. General Administration</b>			
BA available for obligation:			
Appropriation	10	8	9
Unobligated balance, start of year	2	0	(4)
<b>Total BA available</b>	<b>12</b>	<b>8</b>	<b>5</b>
Less obligations	(12)	(12)	(12)
<b>Unobligated Balance End of Year</b>	<b>0</b>	<b>(4)</b>	<b>(7)</b>
<i>(FTE-Direct)</i>	<i>37</i>	<i>37</i>	<i>40</i>

**ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY**

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2007 Actual	2008 Estimate	2009 Estimate
<b>5. Reimbursable Programs</b>			
Spending Authority from Offsetting Collections (Net)	7	10	10
Unobligated balance, start of year	17	13	12
<b>Total BA available</b>	<b>24</b>	<b>23</b>	<b>22</b>
Reimbursable Obligations	(11)	(11)	(11)
<b>Unobligated Balance End of Year</b>	<b>13</b>	<b>12</b>	<b>11</b>
 <i>(FTE-Reimbursable Programs)</i>	 37	 37	 37
<b>Account Totals</b>			
BA available for obligation:			
Appropriation	272	204	173
Unobligated balance, start of year	122	132	19
Recoveries from prior years	100	25	20
Transferred to other accounts (Net)	(41)	0	0
Transferred from other accounts (Net)	22	41	0
Spending Authority from Offsetting Collections	7	10	10
<b>Total BA available</b>	<b>482</b>	<b>412</b>	<b>222</b>
Less direct obligations	(339)	(333)	(205)
Reimbursable obligations	(11)	(11)	(11)
<b>Total Obligations</b>	<b>(350)</b>	<b>(344)</b>	<b>(216)</b>
<b>Unobligated Balance End of Year</b>	<b>132</b>	<b>68</b>	<b>6</b>
<b>Personnel Summary</b>			
Direct Program Full-time equivalent	413	413	416
Reimbursable Program Full-time equivalent	37	37	37
Allocation Program From Federal Highway	447	447	447

<b>Activity: Education Construction</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted Budget	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Replacement School Construction <i>FTE</i>	83,891 <i>1</i>	46,716 <i>1</i>	1	-24,312	22,405 <i>1</i>	-24,311
Replacement Facility Construction <i>FTE</i>	26,873	9,748		7,265	17,013	7,265
Employee Housing Repair <i>FTE</i>	1,973 <i>2</i>	1,942 <i>2</i>	3	-350	1,595 <i>2</i>	-347
Facilities Improvement and Repair <i>FTE</i>	92,219 <i>322</i>	84,529 <i>322</i>	445	-10,611	74,363 <i>322</i>	-10,166
Total Requirements <i>Total FTE</i>	204,956 <i>325</i>	142,935 <i>325</i>	449	-28,008	115,376 <i>325</i>	-27,559

### Summary of 2009 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Replacement School Construction	-24,312	
• Replacement Facility Construction	+7,265	
• Employee Housing Repair	-350	
• Facilities Improvement and Repair	-10,539	
Travel Reductions		
• Facilities Improvement and Repair	-72	a/
<b>TOTAL, Program Changes</b>	<b>-28,008</b>	

a/ The impact of the travel reduction is described in the Overview section.

### Justification of 2009 Program Changes:

The FY 2009 budget request for the Education Construction Program is \$115,376,000 and 325 FTE, a net program decrease of \$28,008,000 from the FY 2008 Enacted budget.

#### Replacement School Construction (-\$24,312,000; FTE 0):

The FY 2009 budget request is \$22,405,000, a program decrease of \$24,312,000 below the FY 2008 Enacted budget. The FY 2008 enacted budget reflects the approval of the Replacement School Construction Shortfall Recovery Plan. With the completion of this plan, the funds are decreased. The FY 2009 request will provide funding for Dennehotso Replacement School. The FY 2009 school construction budget funds new projects while allowing the program to focus on completion of schools already funded. Of the 32 replacement schools funded between 2002 and 2008, 12 are in construction, 8 are in planning or design and 12 are completed.

#### Replacement Facility Construction (+\$7,265,000; FTE 0):

The FY 2009 budget request is \$17,013,000, a program increase of \$7,265,000 above the FY 2008 Enacted budget. The FY 2009 request will provide funding to construct the Chinle Boarding School Kitchen-Dining Facility.

**Employee Housing Repair (-\$350,000; FTE 0):**

The FY 2009 budget request is \$1,595,000, a program decrease of \$350,000 below the FY 2008 Enacted budget. The funds are used to provide repairs, which include the deficiencies for 3,585 family housing units in remote locations.

**Facilities Improvement and Repair (FI&R) (-\$10,539,000; FTE 0):**

The FY 2009 budget request for FI&R is \$74,363,000, a program decrease of \$10,539,000 below the FY 2008 Enacted budget. The FY 2009 request will fund deferred and annual maintenance needs, and minor repair projects to address critical health and safety concerns, non-compliance with code standards, and program deficiencies at existing education facilities.

Program Performance Change								
Performance Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years
Percent of BIA/BIE School facilities in acceptable condition as measured by the Facilities Condition Index. <b>SP</b>	37%	35%	39%	45%	54%	54%	+9%	0%
Previously, the Bureau's FCI calculations reflected FCI index with breakout of Facilities in good, fair and poor. In FY 2007, as part of a Department-wide standardization effort, the Bureau recalculated the FCI.								

**Education Construction Overview**

The Education Construction Program provides safe, functional, energy efficient and universally accessible facilities through replacement, improvements and repairs to Indian schools. Approximately 44,000 Indian students, including almost 1,600 resident-only boarders, attend 184 BIE-funded schools and dormitories in eligible Indian communities located in 23 states. The School Construction program supports the Department's strategic goal of Serving Communities by replacing and rehabilitating reservation schools to provide an environment conducive to quality educational achievement and improved opportunities for Indian students, which supports the President's vision that "no child be left behind".

The major activities associated with the Education Construction Program:

The **Replacement School Construction (RSC)** program provides for total replacement of an existing school campus. Advance Planning and Design, which is within the Replacement School construction program provides architectural and engineering services for replacement and major renovation work to enable planning and design to begin in advance of construction appropriation.

The ***Replacement Facility Construction*** program funds the replacement of individual buildings where rehabilitation, upgrades, or repair of the existing facilities approaches sixty per cent of the cost of a replacement building.

The ***Employee Housing Repair*** program provides improvement and repair to approximately 3,558 housing units in remote locations necessary to house essential employees and their families. The program encompasses all the major functions of a full facilities program and includes emergency reimbursement, code compliances with life-safety, health, environmental, uniform building and accessibility for authorized units identified in the FMIS inventory. The Bureau operates numerous agencies and schools that are typically located in remote areas where private-sector housing is extremely limited or nonexistent. As a result, housing is offered to key employees so they can respond to a variety of situations on short notice. This housing, which is generally located close to the agency or school, also, serves as a key recruitment and retention tool for high-quality personnel. Therefore, improvement and repair to Bureau housing facilities is critical to recruitment and retention of professional personnel at these isolated locations.

The ***Education Facilities Improvement and Repair*** program provides funding for the everyday maintenance, minor improvements, major repairs to the building structure and building system components that are necessary to sustain and even prolong the useful life of education buildings. The base programs include major repair and improvement project construction; advance planning and design of FI&R projects; repair and replacement of buildings and equipment; portable classroom acquisitions and placement; inspection and backlog validation; minor improvement and repairs; environmental projects; and demolition of excess space. Routine daily, annual and cyclical maintenance, repairs and improvements are also funded under the FI&R program.

The FY 2009 Replacement School Construction program focuses on projects that will replace the entire or most of a school campus in a pre-established priority order. The pre-established priority of replacement is based on addressing the overall condition of education facilities, correcting those in worse condition first. The Bureau has undertaken an intense effort in partnering with private sector businesses, other organizations and the Department of Interior (DOI) agencies in ensuring effective project development and/or management solutions are taken into consideration in providing facilities that also meet user needs.

In early calendar year 2007, Indian Affairs working with construction industry partners including the US Army Corps of Engineers, the American Indian Council of Indian Architect and Engineers, construction contractors, and other designers published a two volume compendium of architectural and engineering standards of design for education facilities. These standards have become the basis of construction of schools across Indian Country. Using these common building systems, components and design elements, construction cost growth has been reduced and maintenance of building systems have a common replacement part list and simplicity of operation has been imposed. Schools designed and built under Indian Affairs auspices, have been featured in the 2006 Best Buildings journal for the Baca Dlo' Ay Azhi Consolidated Replacement School in Prewitt, NM, for being the first in the state to achieve Leadership in Energy and Environmental Design (LEED) certification. It is also featured at



[www.NMSchool.org](http://www.NMSchool.org), official site for Public School Facilities Authorities. Indian Affairs also received the DOI Environmental Achievement Award in FY 2007 for Sustainable Design/Green Building for the First Mesa School, AZ.

The Bureau continues to integrate the LEED concepts into the school construction activities; recently the Bureau received a second LEED certification on a school facility constructed in Arizona. The Bureau has adopted the LEED rating system for developing high performance and sustainable buildings in the construction of facilities.

The Bureau also restructured the repair and construction program to begin planning and design two years prior to year of appropriation, initiated standard designs for Indian schools, employed contemporary construction contract methods for contracting, and initiated training for Tribal engineers as well as government employees in the administration of construction contracts.

The Bureau's 5 Year Deferred Maintenance/Construction Plan supports the DOI and Bureau strategic goals and annual performance plans to provide safe and functional facilities. Significant progress is being made in the areas of health and safety code compliance, disability access, classroom size, and information technology space.

The Bureau continues to actively participate in capital asset planning for construction projects. The Bureau's planning committee meets quarterly to review individual project data sheets and Exhibit 300s of proposed new projects. The capital asset planning process includes forwarding of data to the Bureau Investment Review Board for approval by the DOI investment review board (Executive Capital Planning and Investment Control Team, the Management Initiatives Team, and the Management Excellence Council). Upon approval, construction projects are prioritized and incorporated in the Bureau's 5 Year Maintenance and Construction Plan.

School construction and repair projects, in addition to advance planning and design work, are accomplished through the authorities of *Public Law 93-638* contracts, *Public Law 297-100* grant processes, or through commercial contracting.

The Bureau uses the Facilities Condition Index (FCI) and the Asset Priority Index (API) to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which the Bureau will measure and track improvements in asset conditions. The API indicates the mission critical use of the facility. Approximately 61% of BIE schools FCI is .15 or less, and 39% of BIE schools FCI is .15 or more. The Bureau is dedicated to carrying out the President's commitment to provide nearly \$1 billion to replace, rebuild and repair deteriorating schools in Indian country so Native American children will have a safe and suitable environment in which to learn.

With the creation of new program performance measures, the Bureau has mechanisms in place to stay on target for the majority of the construction projects. A variety of specific procedures are being implemented to ensure appropriate tracking and evaluation of construction projects through their phases. Three projects have been retroceded for direct management in keeping with the Department's new authority to assume projects that extend beyond 18 months without sufficient progress.

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

The Bureau has developed a Facilities Management Information System (FMIS) to improve the management and efficiency of construction and building maintenance projects. The FMIS has assisted project managers to effectively make decisions on projects and to track improvements and facility conditions. The capabilities of FMIS will eventually support e-government functions when Internet access is restored to the Bureau.

The Bureau's Construction program is one of the "pilot" projects for the Activity-Based Costing/Management (ABC) effort. The ABC will assist in measuring cost effectiveness for Bureau construction projects and enable management to allocate financial resources effectively and efficiently. The Bureau also complies with applicable Federal, state and Tribal health safety, disabled, and building requirements for these education facilities in accordance with 25 U.S.2005 (a).

## **2009 Program Performance**

### **Subactivity - Replacement School Construction (FY 2009, \$22,405,000; FTE 1):**

The FY 2009 request will fund one new replacement school. The following is a description of the school facility:

The Dennehotso Boarding School is located near Chinle, AZ. This replacement school project ranks 5<sup>th</sup> on the BIA's Replacement School Construction Priority List as published in the Federal Register on March 24, 2004. Current FCI is .2156 (Poor). The replacement academic and dormitory facilities will serve a projected enrollment of 186 academic students, including 33 residential students, in an approximately 55,000 sq. ft. facility. Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the "Sum of Least Squares Estimate" and space requirements follow the 2005 Educational Space guidelines. The construction of the replacement school will be designed utilizing (LEED) greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

**Advance Planning and Design:** Advance planning and design begins in advance of a construction appropriation. The planning phase for replacement school projects requires securing land, archaeological and environmental assessments, infrastructure assessments for water, sewer and electrical. Funds will also allow the Bureau to prepare initial schematic designs for the schools in preparation for completion of design and construction. Advance Planning and Design funds will be used for the following schools:

- Complete design for Circle of Life School, MN
- Complete the design for Rough Rock School, AZ
- Start the planning and design for Crow Creek Tribal School, SD

The following table reflects the status of all replacement school projects funded since FY 2001:

Status of Education Facilities Replacement Construction		
1	Tuba City Boarding School Ph I <b>Completed</b>	<i>Project originally PL 93-638</i> Contract with Navajo Tribe. Planning completed 1 <sup>st</sup> Qtr, FY 2001. Re-design completed 4 <sup>th</sup> Qtr, FY 2006. Construction awarded for 4 <sup>th</sup> Qtr, FY 2006. Project completion was originally planned for 2 <sup>nd</sup> Qtr, FY 2002. New construction Phase I completed 1 <sup>st</sup> Qtr, FY 2008.
2	Second Mesa Day School <b>Completed</b>	<i>P.L. 100-297</i> Grant with Hopi Tribe. Planning completed 2 <sup>nd</sup> Qtr, FY 2002. Design completed 2 <sup>nd</sup> Qtr, FY 2004. Project completion was originally planned for 4 <sup>th</sup> Qtr, FY 2002. Construction completed 2 <sup>nd</sup> Qtr, FY 2007.
3	T'siya (Zia) Elementary School <b>Completed</b>	<i>P.L. 93-638</i> Contract with Zia Pueblo. Construction completion was originally planned for 3 <sup>rd</sup> Qtr, FY 2002. Project completed 1 <sup>st</sup> Qtr, FY 2003.
4	Baca/Dlo' Ay Azhi (Baca-Thoreau) Community School <b>Completed</b>	Commercial Design-Build contract. Construction completion was originally planned for 4 <sup>th</sup> Qtr, FY 2002. Project completed 2 <sup>nd</sup> Qtr, FY 2004.
5	Lummi Tribal School System <b>Completed</b>	Self-Governance Compact Design/Build with the Lummi Tribe. Construction completion was originally planned for 4 <sup>th</sup> Qtr, FY 2002. Project completed 4 <sup>th</sup> Qtr, FY 2004.
6a	Wingate Elementary School (Phase I) <b>Completed</b>	Commercial Design/Build Contract. Construction completion was originally planned for 2 <sup>nd</sup> Qtr, FY 2003. Project completed 3 <sup>rd</sup> Qtr, FY 2005.
6b	Wingate Elementary School (Phase II) <b>Completed</b>	Commercial Design/Build Contract. Construction completion was originally planned for 1 <sup>st</sup> Qtr, FY 2004. Project completed 3 <sup>rd</sup> Qtr, FY 2005.
7	First Mesa Day School (Polacca Day School) <b>Completed</b>	<i>P.L. 93-638</i> contract with the Hopi Nation Construction completion was originally planned for 4 <sup>th</sup> Qtr, FY 2003. Project completed 4 <sup>th</sup> Qtr, FY 2004.
8	Holbrook Dormitory <b>Completed</b>	<i>P.L. 100-297</i> Grant with Holbrook Dorms Inc (Navajo Nation). Construction completion was originally planned for 3 <sup>rd</sup> Qtr, FY 2003. Project completed 3 <sup>rd</sup> Qtr, FY 2006.
9a	Santa Fe Indian School (Phase I) <b>Completed</b>	<i>P.L. 100-297</i> Grant Design-build with Santa Fe Indian School. Construction completion was originally planned for 3 <sup>rd</sup> Qtr, FY 2004. Project completed 3 <sup>rd</sup> Qtr, FY 2004.
9b	Santa Fe Indian School (Phase II) <b>Completed</b>	<i>P.L. 100-297</i> Grant Design-build with Santa Fe Indian School. Construction completion was originally planned for 4 <sup>th</sup> Qtr, FY 2004. Project completed 3 <sup>rd</sup> Qtr, FY 2005.
10	Ojibwa Indian School	<i>PL 100-297</i> Grant with the Ojibwa School Board (Turtle Mountain Chippewa Tribe). Planning completed 3 <sup>rd</sup> Qtr, FY 2002; Design completed 4 <sup>th</sup> Qtr, FY 2005; Construction completion was originally planned 3 <sup>rd</sup> Qtr, FY 2004. New construction completion date planned for 2 <sup>nd</sup> Qtr, FY 2008. Delays due to Grantee terminating contractor and re-bid project.
11	Conehatta Elementary School <b>Completed</b>	<i>PL 100-297</i> Tribal Demonstration Grant with Mississippi Choctaw Tribe. Tribe started construction with Tribal funds and BIA contributed cost share of \$6.9 million. Project completed 2 <sup>nd</sup> Qtr, FY 2003.
12	Paschal Sherman Indian School <b>Completed</b>	<i>PL 100-297</i> Grant Design-build project with Colville Confederated Tribe. Construction completion was originally planned for 3 <sup>rd</sup> Qtr, FY 2004. Project completed 3 <sup>rd</sup> Qtr, FY 2005.
13	Kayenta Boarding School	<i>Project originally P.L. 100-297</i> Grant with Kayenta School Board Inc., (Navajo Nation) Planning was awarded but not completed by the Kayenta School Board. Planning completed 3 <sup>rd</sup> Qtr, FY 2005. Design completed 3 <sup>rd</sup> Qtr, FY 2006. Construction completion was originally planned 1 <sup>st</sup> Qtr, FY 2005. New construction completion date planned for 4 <sup>th</sup> Qtr, FY 2008. Delays due to project returned to BIA for management by Grantee and budget constraints.

14	Tiospa Zina Tribal School <b>Completed</b>	<i>P.L. 100-297</i> Grant Design-build project with Sisseton Sioux Tribe. Project completed 4 <sup>th</sup> Qtr. FY 2004.
15	Wide Ruins Community School	<i>Project originally P.L 100-297</i> Grant with the Wide Ruins School Board (Navajo Nation). Planning was awarded but not completed by the Wide Ruins School Board. Planning complete 4 <sup>th</sup> Qtr, FY 2005. Design scheduled to be completed 4 <sup>th</sup> Qtr, FY 2007. Construction completion was originally planned 1 <sup>st</sup> Qtr, FY 2005. New construction completion date planned for 4 <sup>th</sup> Qtr, FY 2009. Delays due to project returned to BIA by grantee for management.
16	Jeehdeez'a Academy (Low Mountain)	<i>P.L. 100-297</i> Grant with the Jeehdeez'a Academy School Board (Navajo Nation). Planning completed 1st Qtr, FY 2004. Design completed 3 <sup>rd</sup> Qtr, FY 2006. Construction completion was originally planned for 3 <sup>rd</sup> Qtr, FY 2005. New construction completion date is planned for 3rd Qtr, FY 2008. Project delays due to Grantee hiring new Project Manager.
17	St. Francis Indian School <b>Completed</b>	<i>PL 100-297</i> Grant with St. Francis School Board (Rosebud Sioux Tribe). Planning completed 1st Qtr, FY 2003. Design completed 3 <sup>rd</sup> Qtr, FY 2006. Project completion was originally planned for 1 <sup>st</sup> Qtr, FY 2005. Construction completed 4 <sup>th</sup> Qtr, FY 2007.
18	Turtle Mountain High School <b>Completed</b>	<i>P.L 93-638</i> Contract with Turtle Mountain Band of Chippewa Tribe. Planning completed 3rd Qtr, FY 2004. Design completed 3rd Qtr, FY 2005. Construction completion originally planned for 4 <sup>th</sup> Qtr, FY 2006. Construction completed 4 <sup>th</sup> Qtr, FY 2007.
19	Mescalero Apache School – <b>Completed</b>	Mescalero Apache Tribe started construction with Tribal funds and BIA contributed cost share. Project completed 3rd Qtr, FY 2005.
20	Enemy Swim Day School <b>Completed</b>	<i>P.L 100-297</i> Grant with Enemy Swim School Board (Sisseton Sioux Tribe). Construction completion was originally planned for 4 <sup>th</sup> Qtr, FY 2005. Project completed 2nd Qtr, FY 2006.
21	Isleta Day School <b>Completed</b>	<i>P.L. 93-638</i> Contract awarded to the Pueblo of Isleta Tribe. Construction completion was originally planned for 4 <sup>th</sup> Qtr, FY 2005. Project completed 1st Qtr, FY 2007.
22	Navajo Preparatory School PH II	<i>P.L. 100-297</i> Grant with the Navajo Preparatory School Board (Navajo Nation). Design scheduled to be completed 4 <sup>th</sup> Qtr, FY 2007. Construction completion originally planned for completion 4 <sup>th</sup> Qtr, FY 2005. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2009. Delays due to Grantee appeal of project scope.
23	Wingate High School PH II	Commercial Contract – Planning completed 3rd Qtr, FY 2002. Design scheduled to be completed 3rd Qtr, FY 2009. Construction completion originally planned to be completed 4 <sup>th</sup> Qtr, FY 2006. New construction completion date is planned for 1st Qtr, FY 2010. Delays due to re-design caused by high construction costs.
24	Pueblo Pintado Community School	Commercial Contract - Planning completed 3 <sup>rd</sup> Qtr, FY 2006. Design scheduled completion 2nd Qtr, FY 2007. Construction completion originally planned for 4 <sup>th</sup> Qtr, FY 2006. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2009.
25	Red Water Day School	<i>P. L. 100-297</i> Tribal Demonstration Grant with the Mississippi Choctaw Tribe. Planning completed 3rd Qtr, FY 2004. Design is scheduled to be completed 2nd Qtr, FY 2007. Construction completion originally planned for 4 <sup>th</sup> Qtr, FY 2007. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2008.
26	Bread Springs Day School	Commercial Contract – Planning completed 2 <sup>nd</sup> Qtr, FY 2005. Design completed 2 <sup>nd</sup> Qtr, FY 2006. Construction completion originally planned for 2 <sup>nd</sup> Qtr, FY 2007. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2008. Delays due to re-design caused by high construction costs.
27	Ojo Encino Day School	Commercial Contract Design-Build; Planning completed 2nd Qtr, FY 2007. Design scheduled to be completed 1 <sup>st</sup> Qtr, FY 2008. Construction completion originally planned for completion 4 <sup>th</sup> Qtr, FY 2007. New construction completion date is planned for 3rd Qtr, FY 2009. Delays due to environmental hazard found on site and high construction costs.

28	Chemawa Indian School	Commercial contract – Design is scheduled to be completed 2 <sup>nd</sup> Qtr, FY 2007. Construction completion originally planned for 3 <sup>rd</sup> Qtr, FY 2007. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2009.
29	Beclabito Day School	<i>P.L. 93-638</i> contract awarded to Navajo Nation. Planning completed 2 <sup>nd</sup> Qtr, FY 2005. Design is planned to be completed 3 <sup>rd</sup> Qtr, FY 2007. Construction completion originally planned for 4 <sup>th</sup> Qtr, FY 2007. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2009.
30	Leupp Schools, Inc.	Commercial contract – Planning completed 4 <sup>th</sup> Qtr, FY 2004. Design completed 1 <sup>st</sup> Qtr, FY 2006. Construction completion originally planned for 4 <sup>th</sup> Qtr, FY 2007. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2008.
31	Dilcon Community School	<i>P.L. 100-297</i> Grant with the Dilcon School Board (Navajo Nation). Planning completed 2 <sup>nd</sup> Qtr, FY 2005. Design is scheduled to be completed 3 <sup>rd</sup> Qtr, FY 2007. Construction completion originally planned for 4 <sup>th</sup> Qtr, FY 2008. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2009.
32	Cherokee Central Elementary/High School	<i>P.L. 100-297</i> Tribal Demonstration Grant with the Eastern Band of Cherokee. Planning completed 1 <sup>st</sup> Qtr, FY 2006. Design is scheduled to be completed 3 <sup>rd</sup> Qtr, FY 2007. Construction completion date is planned for 3 <sup>rd</sup> Qtr, FY 2009.
33	Meskwaki (Sac & Fox) Settlement school	<i>P.L. 100-297</i> Tribal Demonstration Grant Meskwaki Tribe. Planning complete 3 <sup>rd</sup> Qtr, FY 2006. Design is scheduled to be completed 4 <sup>th</sup> Qtr, FY 2007. Construction completion originally planned for 4 <sup>th</sup> Qtr, FY 2008. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2009.
34	Twin Buttes Elementary School	<i>P. L. 93-638</i> Contract with the Mandan, Hidatsa & Arikara Nation. Planning is scheduled to be completed 3 <sup>rd</sup> Qtr, FY 2007. Design is scheduled to be completed 3 <sup>rd</sup> Qtr, FY 2008. Construction completion originally planned for 4 <sup>th</sup> Qtr, FY 2008. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2010.
35	Porcupine Day School	<i>P.L. 100-297</i> Grant with the Porcupine Day School Board. Planning completed 3 <sup>rd</sup> Qtr, FY 2005. Design is scheduled to be completed 2 <sup>nd</sup> Qtr, FY 2007. Construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2008.
36	T'iists'oozi' B'i'olta (Crownpoint) Community School	Commercial contract – Planning completed 4 <sup>th</sup> Qtr, FY 2006. Design is scheduled to be completed 4 <sup>th</sup> Qtr, FY 2007. Construction completion originally planned for 1 <sup>st</sup> Qtr, FY 2009. New completion date is planned for 3 <sup>rd</sup> Qtr, FY 2009. Delays due to land transfer and high construction costs.
37	Muckleshoot Tribal School	<i>P.L. 93-638</i> Contract with the Muckleshoot Tribe Design-build. Planning completed 4 <sup>th</sup> Qtr, FY 2006. Design is scheduled to be completed 1 <sup>st</sup> Qtr, FY 2008. Construction completion originally planned 3 <sup>rd</sup> Qtr, FY 2009. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2009.
38	Dennehotso Boarding School	Commercial contract – Planning scheduled to be complete 1 <sup>st</sup> Qtr, FY 2007. Design scheduled to be completed 2 <sup>nd</sup> Qtr, FY 2007. Construction completion originally planned 4 <sup>th</sup> Qtr, FY 2009. New construction completion date is planned for 4 <sup>th</sup> Qtr, FY 2011.

**Subactivity - Replacement Facility Construction (FY 2009, \$17,013,000; FTE 0):**

Funds requested in FY 2009 will be used to complete Chinle Boarding School Kitchen-Dining facility and provides Advance Planning and Design funds for future Replacement Facility Construction projects. Improving Bureau-funded academic facilities ensures a safe learning environment, which is critical to achieving a quality education for Native American Indian students within the BIE-funded system. The Replacement Facility Construction program funds were initially realigned in FY 2007 to replace individual buildings that are beyond repair investments, or for schools which are lacking key academic facilities required for accreditation.

Chinle Boarding School Kitchen-Dining Facility ranks number 1 on the BIA's Education Facilities Replacement Construction Priorities List as identified in the FY 2009-2013 Five Year Plan. The school is located in Chinle, Arizona – 14 miles from Chinle Agency in

Apache County. The School buildings all have major defects. Replacement facilities will serve a projected enrollment of 337 academic students, including 62 residential students. Current FCI is .4676 (Poor). Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the “Sum of Least Squares Estimate” and space requirements follow the 2005 Educational Space guidelines. The new facilities will be designed using Leadership in Environment Energy and Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

**Advance Planning and Design:** Funds requested will be used for planning and design for the Replacement Facility Construction projects included in the Department’s 5-Year Deferred Maintenance and Construction Plan

**2009 Program Performance**

**Replacement Facility Construction:** The following table identifies the status of the Replacement Facility Construction projects funded in the FY 2009 President’s budget.

<b>Project</b>	<b>Authority</b>	<b>Status</b>
Kickapoo Nation School, KS	Commercial	Planning
Standing Rock Community School, ND Ph I	P.L. 100-297	Design
St. Stephens Indian School, WY	Commercial	Advertising Construction

**Subactivity - Employee Housing Repair (FY 2009, \$1,595,000; FTE 2):**

In FY 2009, the Employee Housing Repair program will continue to correct safety deficiencies, beginning with critical life safety work items. These are work items not normally encountered in the Quarters Operations and Maintenance (O&M) program. In an ongoing effort to optimize funds and maximize the use of existing quarters units and continue to correct and reduce the critical environmental, health and safety hazards in housing units, funds requested in FY 2009 will be allocated to the regional offices to address the most critical work items. Completion of the repair work items will address non-compliance with ADA requirements, Environmental Protection Agency requirements, Uniform Federal Accessibility Standards (UFAS), other life safety codes. Specifically, the following projects recorded as deferred maintenance backlog deficiencies and replacement construction projects in the Facilities Management Information System (FMIS) will be addressed:

No. of Projects	Project Improvements and Repairs	Description
2	Improvements	Condition surveys and Feasibility assessments.
36	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
25	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.
38	Environmental Code Compliance	Abatement and remediation of Asbestos, Lead-Based Paint, Radon, Polychlorinated Biphenyls (PCBs), Underground Tanks and Above Ground Tanks.
19	Uniform Building Code	Roofing/Gutters/Soffits, Insulation, Lighting, Cabinets/Counter-tops, Walls, Doors, Windows, Floors. Paint/interior, exterior, Siding/wood/vinyl/metal/stucco. Sidewalks, Driveways, Steps, Yards.
3	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.
123		TOTAL

The Bureau housing inventory consists of 3,585 family housing units with over 4.643 million square feet of space. Many of the units do not meet current building and safety codes and standards. This determination is supported by a housing assessment/survey completed by a private contractor which noted that existing units were often too small or the necessary renovations were too costly to meet today's standards. Some units contain hazardous materials such as asbestos, and lead-based paint which will be abated. The availability of housing in remote locations is a key factor in recruitment and retention of teachers and school staff at Bureau schools. The Bureau is currently developing a master plan for housing to prioritize repair and rehabilitation.

**Subactivity - Facilities Improvement and Repair (FI&R) (FY 2009, \$74,363,000; FTE 322):**

Funds requested in FY 2009 will be used to improve the safety and functionality of facilities for the program's customers and support the department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the FCI. Multiple minor improvement projects will be accomplished, portable classrooms will be provided, multiple environmental projects will be undertaken and buildings will be demolished to reduce excess space. The BIA will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction. Funding for regular facilities maintenance is also funded under this program.

**Program Management (\$3,227,000):** Funds will be used for administrative overhead associated with the execution of the program on a Bureau-wide basis. Specifically, the staff will manage planning, design and construction contracts with Tribes, tribal organizations and commercial vendors; and provide technical assistance to *Public Law 93-638* contractors and *Public Law 100-297* grantees that choose to manage the planning, design and construction phases of projects. Funds will also be used to inspect construction in progress, to ensure that safety and health standards are met and to ensure that construction work conforms to the approved drawings and specifications. Funds will also be used by staff to oversee the



management of maintenance funding. Funding for program management is 3% of total Education Construction funding.

**Facilities Maintenance (\$50,745,000):** Funds requested for Facilities Maintenance will be used to conduct preventive, routine, and unscheduled maintenance for all school buildings, equipment, utility systems and ground structures. Funds will provide needed maintenance services for:

1. Equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnace, fire alarms and sprinkler, radio repeaters, and security systems;
2. Utility systems such as portable water wells, water treatment plans, and water storage tanks; and,
3. Horizontal infrastructures including sidewalks, driveways, parking lots, landscaping, grass and trees.

**Advance Planning and Design (\$998,070):** Funds requested will be used for planning and design of the FI&R projects included in the Department’s 5-Year Deferred Maintenance and Construction Plan.

**2008 Program Performance**

**Major Facilities Improvement and Repair:** The following table identifies the status of the Major FI&R projects funded in the FY 2008 Enacted budget.

Project	Authority	Status
Standing Rock Community School, ND	P.L. 100-297	Design

**2007 Program Performance**

**Major Facilities Improvement and Repair:** The following table identifies the status of the Major FI&R projects funded in the FY 2007 enacted budget.

Project	Authority	Status
Ch’oosgai (Chuska) Community School, NM	P.L. 100-297	Construction
Menominee Tribal School, MN	P.L. 100-297	Construction
Pine Ridge School, SD	P.L. 93-638	Design
Loneman Day School, SD	P.L. 100-297	Design
Mandaree Day School, ND	Cancelled	Cancelled
Sequoia High School, OK	P.L. 100-297	Design
Sky City Community School, NM	Commercial	Completed
Kickapoo Nation School, KS	Commercial	Planning
St. Stephens Indian School, WY	Commercial	Construction

**Condition Assessments (\$2,500,000):** Funds requested in FY 2009 will be used to continue the cyclic inventory and backlog assessment and validation project. Inventory is crucial to effectively manage the Bureau's facilities, especially for determining the distribution of appropriated funds for construction and operation and maintenance of Bureau or Tribally operated education facilities. In USC section 2005(a) (6), three-year cyclic reviews will be required instead of the five-year cycle required by other DOI programs.



**Demolition/Reduction of Excess space (\$2,985,000):** Funds requested in FY 2009 will be used to address the space reduction activities in the Bureau's education program. The Bureau's asset portfolio identifies facilities and structures associated with the education program. It addresses Bureau-wide education "owned" assets which have been determined to be excess to program needs and considered not viable for continued use by consolidation or renovation. Subsequently the assets have been designated for disposal by the Bureau via demolition, transfer or sale. Facilities at the following schools are scheduled for transfer and/or demolition in FY 2009:

- Haskell Indian Nations University, KS
- Jones Academy Dormitory, OK
- Na'Neelzhiin Ji'Olta (Torreon), NM
- T'lis Nazbas Community School, NM
- Wingate Elementary School, NM

The asset portfolio as derived from the Bureau's Asset Management Plan (AMP) is maintained in a 5-year space reduction plan which is the vehicle for implementing the Bureau's space goals, through consideration of consolidation, collocation and disposal. The strategic goal of space management is achieved by the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. This effort is realized through the collaboration of the Bureau's Regional and Agency offices, and the Bureau of Indian Education which provide mission support to identify, assess and process the actions to improve space utilization. The partnership of this effort with the appropriate Real Property Managers and direct leasing contracting officers assures the validity of accountability in the Bureau's Federal Real Property Profile (FRPP).

**Emergency Repairs (\$1,990,000):** Funds requested in FY 2009 will be used for facilities-related costs necessary to correct emergent and immediate threats to life or property at the Bureau's educational facilities. Emergency funding will also be provided to immediately correct failing facility systems or infrastructure and restore to functional condition as may be required.

**Environmental Projects (\$2,000,000):** Funds requested in FY 2009 will be used to continue efforts in addressing environmental clean up in accordance with environmental laws and regulations. Specifically, funds will be used to assess, characterize, remediate and monitor potential and/or actual releases of environmental contaminants at bureau-owned education facilities. Environmental projects will include the upgrade or replacement of storage tanks, upgrade of wastewater systems and water towers or wells, removal and disposal of contaminated soils and hazardous and toxic materials, abatement of asbestos and lead paint, and sampling and analysis of environmental contaminants. Such compliance will result in minimizing and reducing environmental hazards and exposure to students, staff and the public.

**Minor Improvement and Repair (\$5,245,930):** Funds requested in FY 2009 will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for the Bureau's compliance with American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection

Agency (EPA) requirements; National Fire Protection Agency (NFPA) and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize the Bureau's exposure to litigation attributed to the use of unsafe facilities. MI&R funds are for the abatement of those identified critical deficiencies costing below \$2,500, which cannot wait on an FI&R project appropriation cycle and urgency requires that action be taken as soon as possible. The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) Critical health and safety work items (S-1)
- 2) Handicap accessibility (H-1)
- 3) Mechanical, electrical and other building systems (M-1or2)

**Portable Classroom Buildings (\$1,000,000):** Funds requested in FY 2009 will be used to purchase approximately 4 portable double classroom buildings (approximately 1800 sq. ft./building) and pay transportation, site-work and setup costs. These buildings will be located at Lower Brule High School, SD, Riverside Indian School, OK, and Tate Topa School, ND. Portable classrooms provide temporary space for those schools experiencing unsafe or unhealthy conditions, or where classroom space was compromised by unforeseen events.

**Energy Program (\$3,000,000):** As mandated by the Energy Policy Act of 2005, Public Law 109-58 and set forth in Executive Order 13423 "Strengthening Federal Environmental, Energy, and Transportation Management." BIA's energy program will implement synergies that will accomplish the legislative goals. The President has directed all Federal agencies to implement ways to conserve energy and reduce greenhouse gas emissions that are contributing to global climate change.

Section 103 of the Energy Policy Act requires all Federal Agencies to install metering and advance metering at federal facilities wherever found to be practicable by 2012. BIA has over 3,000 facilities at 320 locations that may be effected by this legislation. This request will provide funding to install advance meters in at least 20% of the facilities in FY 2009. BIA will survey all locations and develop a meter inventory database within FMIS. Buildings determined to be cost effective for advance meter installation will be prioritized based on energy reported consumption. The Department of Energy has estimated that each advanced meter installation will result in a minimum of 2 percent saving in electricity consumption per year, which equates to a savings of roughly \$64,000 annually.

Section 203 of the Energy Policy Act requires 3% of the electrical energy the Federal Government consumes during fiscal years 2007 through 2009 come from renewable sources. BIA has over 100 school locations in the rural desert southwest that are prime candidates for net-metering using photovoltaic systems, ground source heat pumps, etc. This request provides funding to install photovoltaic systems and other types of renewable systems at various locations with an anticipated generating capacity of roughly 50 kW. Based on FY 2005 electrical use at these locations this represents 0.2% towards renewable energy goal. These systems will also serve as educational tools for the school children.

**Education Telecommunications (\$350,000):** Funds requested in FY 2009 will be used for narrow band radio conversion mandated by 47 CFR, Section 300, which requires replacement of

all Very High Frequency (VHF) and Ultra High Frequency (UHF) systems by January 1, 2008. Without narrowband conversion, the Bureau could face life/safety situations that may affect school children and law enforcement officers. Infrastructure systems and radio mobile/portable units will be provided to all Bureau schools.

**SAFECOM:** This program will continue providing the Bureau with quality infrastructure to meet its wireless communications need. SAFECOM provides a government-wide approach to help local Tribal, state, and federal public safety agencies improve inoperable wireless communications. SAFECOM is working with existing federal communications initiatives and key public safety stakeholders to develop better technologies and processes for cross-jurisdictional and cross-disciplinary coordination of existing systems and future networks.

**Boiler Inspections (\$250,000):** Funds requested in FY 2009 will be used for inspections and repair of boilers for the BIE-funded schools as well as facilities where other Bureau programs are located.

**Seismic Safety Data (\$72,000):** Funds requested in FY 2009 will be used for structural design of buildings requiring seismic retrofiting. This program is in compliance with provisions of Executive Order 12941, Seismic Safety of Existing Federally Owned or Leased Buildings, which requires Federal agencies to assess and enhance the seismic safety of existing buildings that were designed and constructed without adequate seismic design and construction methods.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2009-2013**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:	5		
		Planned Funding FY:	2009		
		Funding Source:	Education – Replacement School Construction		
<b>Project Identification</b>					
Project Title: Replacement School for 186 academic students in grades K-8 and a 33 unit Dormitory for grades 1-8					
Project No.:07N1N			Unit/Facility Name: Dennehotso Boarding School Replacement		
Region/Area/District: Navajo Region		Congressional District: 06		State: AZ	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
1. BD	N33R0400201 Building 201 (School, Elementary, Boarding)	100	0.2512	0.05	
2. BD	N33R0400245 Building 245 (Dormitory)	100	0.3419	0.05	
3. BD	N33R0400246 Building 246 (Dormitory)	100	0.2130	0.05	
4. BD	N33R0400250 Building 250 (Kitchen)	100	0.3633	0.05	
5. BD	N33R0400251 Building 251 (School, Elementary, Boarding)	100	0.3226	0.05	
6. BD	N33R040158543 Building 158543 (School, Elementary, Boarding)	100	0.5636	0.05	
	Site/Grounds				
<b>Project Description:</b>					
<p>The Dennehotso Boarding School is located near Chinle, AZ. The school complex consists of 6 educational, dormitory and support buildings constructed in the 1960s, all in deteriorating condition. This replacement school project ranks 5<sup>th</sup> on the BIA's Replacement School Construction Priority List as published in the Federal Register on March 24, 2004. Health and safety code violations are numerous and include the lack of a modern central fire alarm system, sub-standard electrical systems, inefficient HVAC systems and a lack of proper ventilation, asbestos containing materials, deficient ADA accessibility, an insufficient sewage system, and deteriorated water service. Due to the age of the buildings, lead based paint may be present. A radon testing program is recommended. The site streets, sidewalks and utilities are substantially degraded.</p> <p>Replacement academic and dormitory facilities will serve a projected enrollment of 186 academic students, including 33 residential students, in an approximately 55,000 sq. ft. facility. The site and utilities upgrade will include pavement, sidewalks, fencing, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, playground equipment and grading. Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the "Sum of Least Squares Estimate" and space requirements follow the 2005 Educational Space guidelines. The new facilities will be designed using Leadership in Environment Energy and Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. If funding permits, LEED Silver Certification will be sought. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.</p>					
<b>Project Need/Benefit:</b>					
<p>This project supports the Interior/Bureau's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition are supported. 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's mission.</p> <p>This project has a number of expected outcomes: for example, it will greatly advance the Bureau's ability and efficiency to provide a healthy, safe and positive learning environment for students and staff. This investment will improve the FCI from poor to good and will provide adequate and appropriate education programmatic space for program needs not currently being met with existing facilities. Additional expected outcomes include improved costs and efficiencies through more effective energy efficient</p>					

buildings and building systems in the design and construction of new facilities and operation and maintenance savings resulting from replacement of deteriorated facilities causing inefficient use of resources. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow accessibility to up-to-date educational technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required (circle one): YES  
NO

**Total Project Score: 900**

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	0%	Appropriated to Date:	
Capital Improvement Work:	100%	Requested in FY_____ Budget:	
Total:	100%	Planned Funding in FY09:	
<b>Class of Estimate</b> (circle one): A B <u>C</u> D DM		Future Funding to Complete Project:	
Estimate Good Until (mm/yy): 09/07		Total:	
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Sch'd Q4/09	Prepared/Last Updated: 11/07	(circle one)
Project Complete: (qtr/yy)	Q4/11	mm/yy	<u>YES</u> NO

**Annual Operation & Maintenance Costs (\$)**

Current: \$417,483	Projected: \$227,393	Net Change: -\$190,090
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**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2009-2013**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>	Project Score/Ranking:	1
	Planned Funding FY:	2009
	Funding Source:	Education – Replacement Facility Construction

**Project Identification**

Project Title: Replace kitchen/dining facility		
Project No.: 09N90	Unit/Facility Name: Chinle Boarding School/Kitchen Dining Facility	
Region/Area/District: Navajo Region	Congressional District: 06	State: AZ

**Project Justification**

DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
1. BD	N35R2001000 Building 1000 (Multi-purpose) N35R2001001 Building 1001 (School) N35R2001002 Building 1002 (School) N35R2001003 Building 1003 (School) N35R2001004 Building 1004 (School) N35R2001011 Building 1011 (Kitchen) N35R2001022 Building 1022 (Multi-purpose) Site/Grounds	100	1.0000	0.0
2. BD		100	0.6672	0.0
3. BD		100	0.6709	0.0
4. BD		100	0.6574	0.0
5. BD		100	0.8452	0.0
7. BD		100	1.0000	0.0
8. BD		100	0.2233	0.0

**Project Description:**

Replacement of Chinle Boarding School kitchen & dining facility ranks number 1 on the BIA's Education Facilities Replacement Construction Priorities List as identified in the FY2009-2013 Five Year Plan. The school is located in Chinle, Arizona – 14 miles from Chinle Agency in Apache County. The School buildings all have major defects. The buildings were constructed in 1965 and have long exceeded their expected life span; repairs can barely keep the aging systems functioning. The buildings do not meet life safety codes, National Fire Protection Association codes or Americans with Disabilities Act requirements. To bring the buildings into code and space compliance would require more than 66% of the replacement cost value.

The kitchen building has recently been closed due to it being declared unsafe – lighting, plumbing, mechanical, walls and floors all need to be upgraded. The dining facility was recently reopened after temporary repairs were made in FY 2007.

Replacement facilities will serve a projected enrollment of 337 academic students, including 62 residential students, in an approximately 72,770 sq. ft. facility. (Actual sq. ft. will be determined in planning.) The site and utilities upgrades include sidewalks, site electrical, gas distribution, sewer, water mains, storm drains and grading. Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the "Sum of Least Squares Estimate" and space requirements follow the 2005 Educational Space guidelines. The new facilities will be designed using Leadership in Environment Energy and Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. Value Engineering and Building Commissioning services will be employed to minimize construction continuance.

**Project Need/Benefit:**

This project supports the Interior/Bureau's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition are supported. This project complies with 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's mission.

This project has a number of expected outcomes: for example, it will advance the Bureau's ability and efficiency to provide a

healthy, safe and positive learning environment for students and staff. This investment will improve the FCI from poor to good and will provide adequate kitchen and dining space. Additional expected outcomes include improved costs and efficiencies through more effective energy efficient building. Completion of this project will contribute to a healthy and safe environment.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required (circle one): YES  
NO

**Total Project Score:** 900

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	0%	Appropriated to Date:	
Capital Improvement Work:	100%	Requested in FY08 Budget:	
Total:	100%	Planned Funding in FY09:	
<b>Class of Estimate</b> (circle one): A B C D DM		Future Funding to Complete Project:	
Estimate Good Until (mm/yy): 09/09		Total:	
<b>Dates:</b>		<b>Project Data Sheet</b>	
Construction Start/Award: (qtr/yy)	Sch'd Q2/09	Prepared/Last Updated:	11/07
Project Complete: (qtr/yy)	Q2/11		mm/yy
		<b>DOI Approved:</b>	
		(circle one)	
		YES NO	

**Annual Operation & Maintenance Costs (\$)**

Current: \$638,994	Projected: \$300,862	Net Change: -\$338,132
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<b>Activity: Public Safety and Justice Construction</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted Budget	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Facilities Improvement and Repair <i>FTE</i>	8,103 2	10,938 2	3	-2,966	7,975 2	-2,963
Fire Safety Coordination <i>FTE</i>	171 2	176 2	3		179 2	3
Fire Protection <i>FTE</i>	3,331	3,279			3,279	
Total Requirements <i>Total FTE</i>	11,605 4	14,393 4	6	-2,966	11,433 4	-2,960

### Summary of 2009 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Facilities Improvement and Repair	-2,953	
Travel Reduction		
• Facilities Improvement and Repair	-13	a/
<b>TOTAL, Program Changes</b>	<b>-2,966</b>	

a/ The impact of the travel reduction is described in the Overview section.

### Justification of 2009 Program Changes:

The FY 2009 budget request for the Public Safety and Justice Construction is \$11,433,000 and 4 FTE, a net program decrease of \$2,966,000 from the FY 2008 Enacted request.

### Facilities Improvement and Repair (-\$2,953,000):

This represents a net program reduction of \$2,953,000 from the FY 2008 enacted level. The request reflects the funding level in the FY 2008 President's budget.

<b>Program Performance Change</b>								
Performance Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out- years
Percent of law enforcement facilities that are in acceptable condition, as measured by the Facilities Condition Index. <b>SP</b>	49%	51%	64%	71%	76%	76%	+5%	0%
Previously, the Bureau's FCI calculations reflected FCI index with breakout of Facilities in good, fair and poor. In FY 2007, as part of a Department-wide standardization effort, the Bureau recalculated the FCI.								



## **Public Safety and Justice Construction Program Overview**

The Bureau of Indian Affairs and Tribes provide law enforcement and detention services where Tribes have jurisdiction. The Bureau and Tribes collaborate and coordinate with local and state governments to ensure efficiencies of operation for law enforcement and fire programs. The Public Safety and Justice (PS&J) construction program funds facility improvement and repair (FI&R) and related projects and needs at facilities in the Bureau of Indian Affairs' inventory.

The Bureau operates or funds detention facilities throughout Indian Country to support Bureau and Tribal law enforcement programs. The Bureau funds 78 detention and law enforcement facilities and is responsible for funding staffing, operations and maintenance (O&M), and facility improvement and repair (FI&R) at these facilities. The Bureau facilities are operated either by the Bureau or the Tribe under contract, grant or compact.

Through its appropriations, the Department of Justice from FY 1997 to FY 2002 provided funds to Tribes on a cost sharing basis for major projects. This funding enabled various Tribes to build 21 detention facilities.

The PS&J Construction program's projects and services are consistent with the Department's goal of Serving Communities by enhancing public safety and quality of life by addressing facility conditions at Bureau-funded detention centers and fire safety needs in schools, dormitories and other Bureau facilities. Facility improvements and repairs bring the Bureau closer to compliance with the Americans with Disabilities Act (ADA) requirements, Environmental Protection Agency (EPA) requirements, and other safety code requirements to minimize the Bureau's exposure to financial liability. This is accomplished by:

1. Identifying Facility Improvement, Repair, and Renovation requirements.
2. Ensuring that the facilities database used to make funding decisions is reviewed quarterly by regional, agency, and central office personnel.
3. Instituting an annual inspection for Bureau-owned detention centers that ensure improvements are being made and reflected in the facilities database.
4. Replacing or repairing non-working fire alarm systems.
5. Installing sprinkler systems in sleeping areas.
6. Providing fire response equipment, fire stations and fire fighter training.
7. Producing and updating fire evacuation videos and provide training on technical aspects of fire suppression program.

A priority list of projects has been established within the PS&J program. As a result, detention centers have the highest funding priority; the second priority is for short term holding cell facilities, and the third funding priority is for law enforcement administrative offices and court facilities. Detention facilities in the worst conditions and highest usage demand receive the highest funding priority. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by agency detention centers.

The major program elements associated with the Public Safety and Justice Construction program are as follows:

The ***Facilities Improvement and Repair*** program primarily focuses on improvements and repairs or renovation of the Bureau-owned detention and law enforcement facilities to correct critical health and safety deficiencies. Detention facilities are located in twelve states across the nation. Projects eligible for funding are those whose cost is \$250,000 or more. The Facilities Condition Index for the Bureau continues to improve as a result of an increase in deficiencies abated.

The ***Fire Safety Coordination*** program provides basic support activities for the Bureau's structural fire protection program covering schools, detention centers, and all other Bureau facilities.

The ***Fire Protection*** program focuses on fire safety needs, concerns in educational facilities, and ensures fire protection responses by governmental fire departments and brigades in Indian Communities. The program ensures compliance with the National Fire Protection Association (NFPA) standards and the Occupational Safety and Health Administration (OSHA) requirements. The Bureau's Fire Protection program provides a broad range of structural fire protection systems for Bureau-owned or administered properties.

## **2009 Program Performance**

### **Subactivity - Facilities Improvement and Repair (FI&R) (FY 2009, \$7,975,000; FTE 2):**

The FI&R programs include major Facilities Improvement and Repair, minor improvement and repair (MI&R), advanced planning and design, condition assessment, environmental, and emergency repair of BIA-owned or operated law enforcement facilities. In FY 2009, project work will continue on items which address critical health and safety (S-1) and environmental hazardous material items at BIA-operated facilities.

**Major Facilities Improvement and Repair Program (\$3,421,000):** In FY 2009 funds requested will enable the BIA to accomplish major facility improvement and repair work on Medicine Root Detention Center in South Dakota. Funds will be used to undertake renovation and restoration of this facility.

**Advanced Planning and Design (\$805,000):** The advanced planning and design funds will be used for planning major improvement and repair projects. Planning includes identifying improvement, repair work, planning transfer or demolishing; partially closing or changing use of facilities from detention centers to administrative offices; prioritizing detention centers based on corrective categories for repair or replacements; and developing budget plans and master planning of detention centers. The OJS and the OFMC will work to develop long-range facility plans in order to identify improved uses of detention facilities throughout the service area.

**Minor Improvement and Repair (MI&R) (\$2,132,000):** In FY 2009, the MI&R program will continue to fund the correction of safety deficiencies, and other urgently required and routine

minor work required in detention centers. The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) Critical health and safety work items
- 2) Mechanical, electrical, and utility items
- 3) Other required items to meet local priorities

**Condition Assessments (\$300,000):** In FY 2009, the BIA will continue inventory and condition assessment reviews of detention facilities every three years.

To maintain current and accurate information on facilities, reviews of the Bureau-wide inventories will be performed on a three-year cycle. This information includes, but is not limited to, all buildings and structures, towers, grounds and equipment operated by the BIA Facility Management Program. Data elements collected in the assessments include building use, condition, improvements and repairs needed to address code compliance deficiencies, programmatic needs, health and safety issues, cost estimates, ADA assessments and infrastructure assessments. In the inventory cyclic reviews the following data elements are collected: square footage figures, building and room use, major electrical and mechanical systems, floor plans and site plans, newly constructed or remodeled facilities. Cyclic reviews provide crucial information for operations and maintenance, construction and deferred maintenance needs.

**Emergency Repair (\$370,000):** FY 2009 funds will be provided to the BIA programs on an as-needed basis to correct unforeseen deficiencies. This is the only program that funds urgent repair and correction of deficiencies that meet the law enforcement facilities' emergency criteria. Emergency repairs are from the occurrence of unforeseen deficiencies, which require immediate corrective action to allow the continued day-to-day operation of programs.

**Environmental Projects (\$547,000):** The environmental program assists BIA facilities that are faced with many complex environmental compliance and enforcement issues and/or situations. The key areas for compliance include storage tank management, toxic substances management, hazardous materials/waste management, emergency planning and community right-to-know, water quality management, and air quality management necessary to comply with EPA requirements. The amount requested will allow the BIA to continue correction of environmental deficiencies and to reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by a BIA program or by the Bureau environmental management audit program will be funded based on a priority ranking system.

**Program Management (\$400,000):** In order to accomplish the goal of providing safe facilities for Indian clients, funding for program management is required to support the management of detention facilities' funds, oversee the detention center inventory, coordinate the planning of projects and services to the detention centers located in 12 states throughout the nation, and coordinate training for detention facility personnel. Ongoing training primarily in the area of detention center maintenance will be provided to facility managers and workers. Detention centers are more technically complex and costly to operate than most other projects, due in part to the special construction materials and systems used to ensure that they are secure. Personnel

need to be current on the latest technologies used to ensure that detention facilities are maintained appropriately, such as electronic locking mechanisms and monitoring systems. This will become more critical as newer facilities become operational. These new facilities contain state-of-the-art technologies that must be maintained regularly. Funding for program management is less than 4% of total sub-activity funding.

**Fire Safety Coordination (FY 2009, \$179,000; FTE 2):**

Funds requested in FY 2009 will be used to support the Structural Fire Protection Program (SFPP) staff in its effort to provide fire safe Bureau facilities. This includes dormitories, schools, detention facilities, offices and other funded Bureau facilities. The SFPP staff networks with non-Bureau fire agencies such as state, county, and municipal fire departments using them as resource for fire training, or information pertaining to the fire service that may affect the Bureau. Federal agencies such as United States Fire Administration and National Fire Academy are also communicated with frequency to network with other fire agencies to collect data unavailable to the Bureau. Staff continues to promote the Bureau's fire departments to non-Indian cultures where Bureau facilities or compounds are located.

**Fire Protection (FY 2009, \$3,279,000; FTE 0):**

The Bureau will continue to ensure proper fire protection is available and that facilities meet the National Fire Protection Association (NFPA) codes and standards. This includes upgrading or replacing non-working or outdated systems. The following are major activities which will be accomplished in FY 2009:

**Automatic Sprinkler System (\$500,000):** Funds requested will be used to retrofit an automatic sprinkler system at Eagle Butte Dormitory, SD. The goal of the SFPP is to insure fire safe facilities with an emphasis on sleeping areas. In the event of fire the sprinkler system will activate and localize or extinguish the fire. This will insure occupants of the building have a second means of egress if their primary exit is blocked due to fire. The automatic sprinkler system will be installed per National Fire Protection Association 13 Standard for the Installation of Sprinkler Systems (light hazard).

**Fire Alarm Systems (\$2,491,000):** Funds requested will provide fire alarm systems to meet National Fire Protection Association Life Safety code 101 and NFPA 72 Fire Alarm Code at the following facilities: Rocky Ridge Boarding School, AZ, Rock Point Community School, AZ, Shonto Preparatory School, AZ and Cove Day School, AZ. These systems were installed over 25 years ago and the schools now experience chronic problems due to age of the systems. With technology constantly changing, there are interface problems from the old hardware to the new hardware. As a result, often times the systems do not work.

**Structural Firefighter Training (\$200,000):** Funds requested will be used to update firefighter skills. Annual fire fighter training will be offered to all Bureau locations and identified Tribal fire departments that provide structural fire protection to Bureau facilities. Training will be provided by fire training entities certified to instruct NFPA 1001 Firefighter Professional Qualifications. The training will include Introduction to Firefighting (basic level) which provides the foundation of firefighting. Advanced fire training has expanded to include Liquid Petroleum

Gas (LPG) theory and fire control emergencies. All firefighters will receive training in search and rescue techniques for structures.

**Fire Equipment (\$88,000):** Funds requested will be used to replace fire fighting equipment that has been damaged, contaminated or beyond repair, such as fire hoses, nozzles and hand tools. Personnel protective equipment (PPE) such as turn out clothing will also be replaced. Turnout clothing consists of helmet, coat, pant, boots, hood, gloves, suspenders and gear bag.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2009-2013**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>	Project Score/Ranking:	1 (Phase I of II)
	Planned Funding FY:	2009
	Funding Source:	Public Safety & Justice – FI&R

Project Identification		
Project Title: Repairs to the Detention Center buildings and systems		
Project No.:09A1J	Unit/Facility Name: Medicine Root Detention Center (Phase I of II)	
Region/Area/District: Great Plains Region	Congressional District: 00	State: SD

Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
1. BD	A06R0500354 Building 354 (Law Enforcement, Detention Center, Adult)	100	0.2439	0.05
2. BD	A06R0500377 Building 377 (Law Enforcement, Law Enforcement Center) Site/Grounds	100	0.1588	0.05

**Project Description:**  
The Medicine Root Detention Center (Phase I) has critical health and safety code deficiencies that must be rectified. Numerous repairs and improvements to the facility are necessary, as many of building systems have exceeded their useful life. For security reasons, a number of the items for repair or replacement must meet stringent detention criteria. Both buildings at this facility should have a full code study, an ADA accessibility survey and a security review completed.

In the Detention Center, the sprinkler fire protection system; the lighting and power system; electrical service and distribution system; and the air handling unit must all be replaced. Broken brick must be replaced and tuckpointed as needed. The plumbing system throughout the building, including handicap accessible and standard fixtures, must also be replaced. Special systems including an alternative location for remote alarm monitoring, must be replaced or installed. Temperature controls and the air distribution system throughout the building needs to be tested, the controls calibrated, and where necessary, components must be replaced. The duct system needs to be cleaned. Other work required in the detention center includes installing a swing door with push button opener, at the main building entrance, installing a water cooler, and replacing the handicap parking area, to comply with ADA requirements. Metal fascia, acoustical ceiling tiles, the hot water heater, and the asphalt driveway must be replaced. Office furniture should be replaced with detention grade furniture.

The Detention Center must also be renovated to include a men’s and a women’s detention area and control center; a new booking area and holding cell; and a holding cell for the work release program. Renovations include converting the courtroom into offices and storage. An addition to the Detention Center, approximately 5,000 sq. ft., must be built. It must include a vehicle sally port, storage area, library, indoor exercise area, laundry, mattress and linen storage and prisoner property storage.

The roofing on the Law Enforcement Center needs to be removed and new roofing and components installed; CMU cracks and joints need to be repaired and sealed. Where cracking has occurred, surfaces must be repaired and, possibly, control joints added. Substrates and doors and frames need to be repaired and repainted. A roof/ceiling assembly must be modified and ceiling penetrations need to be sealed and have fire rated dampers installed. The fire alarm system must be checked and all sprinkler heads replaced or fixed. A double door and frame must be replaced with fire rated doors, if necessary; coiling fire doors at windows; and smoke weather-stripping must be replaced. The security/monitoring system must be replaced throughout the facility. Due to a lightning strike, the electrical distribution system components must checked and appropriate action taken.

The Law Enforcement Center needs improvements to meet ADA accessibility standards. Compliant toilets and drinking fountains must be installed or relocated to the proper height and a room must be remodeled to have a 5’ diameter wheelchair turn and silencers at the door frame. A ceramic tile curb must be removed and an ADA compliant parking stall must be provided.

Numerous other Law Enforcement Center items must be addressed including repairing or replacing metal fascia; base cabinets; countertops; glazing; fixed benches; carpeting; shelving units; the intercom system; control panels; lavatory and water closets; and signage. Steel railings are needed for a landing and two emergency breathing apparatuses must be purchased. The duct system and pipe chase must be cleaned; the exhaust system brought into compliance; CO detection provided and/or additional ventilation installed. A re-circulating pump; two hot water heaters; detention grade diffusers and fin grilles; detention grade furniture; showers components; washers and dryers; vinyl floor tile; and outlets all must be replaced.

Chain link fencing needs to be replaced with 8’ high fencing and concertina wire. Four personnel gates and one vehicle gate need

to be replaced with detention-standard gates. Two new horns must be installed in the exercise yard. Landscape fabric must be installed and covered with rock. Asphalt needs to be replaced; asphalt parking areas need to be sealed and exterior lights and cracked concrete need replacing.

The work required to provide all necessary repairs and improvements exceeds requested funds on an annual basis and additional funds will be programmed for future year appropriations.

**Project Need/Benefit:**

This project supports the Interior/Bureau's core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates, and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau detention facilities for clients by replacement of a number of detention facilities identified per fiscal year. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination. 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's mission.

This project has a number of expected outcomes, including providing adequate and appropriate programmatic space for program needs not currently available with existing facilities. Additional expected outcomes include improved costs and efficiencies through more effective energy efficient buildings and building systems in the design and construction of new facilities and operation and maintenance savings resulting from replacement of deteriorated facilities causing inefficient use of resources. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow accessibility to up-to-date technologies and protects Indian communities by confining offenders in safe and secure detention facilities.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

35% Critical Health or Safety Deferred Maintenance (10)	0% Energy Policy, High Performance Sustain Bldg CI (5)
0% Critical Health or Safety Capital Improvement (9)	1% Critical Mission Deferred Maintenance (4)
NA % Critical Resource Protection Deferred Maintenance (7)	0% Other Deferred Maintenance (3)
NA % Critical Resource Protection Capital Improvement (6)	0% Code Compliance Capital Improvement (3)
	64% Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required (circle one):  YES  NO **Total Project Score: 419**

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	36%	Appropriated to Date:	
Capital Improvement Work:	64%	Requested in FY__ Budget:	
Total:	100%	Planned Funding in FY09:	
<b>Class of Estimate</b> (circle one): A B C <input checked="" type="radio"/> D DM		Future Funding to Complete Project:	
Estimate Good Until (mm/yy): 09/09		Total:	
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Sch'd Q2/09	Prepared/Last Updated: 11/07	(circle one)
Project Complete: (qtr/yy)	Q2/11	mm/yy	<input checked="" type="radio"/> YES <input type="radio"/> NO

**Annual Operation & Maintenance Costs (\$)**

Current: \$ 166,212	Projected: \$ 169,536	Net Change: \$ 3,324
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<b>Activity: Resources Management Construction</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Irrigation Project Construction: Navajo Indian Irrigation Project	12,588	12,414	10	-3	12,421	7
<i>FTE</i>	7	7			7	
Irrigation Projects	7,000	984		-984		-984
<i>FTE</i>						
Engineering and Supervision	2,469	2,103	14	-11	2,106	3
<i>FTE</i>	10	10			10	
Survey and Design	296	292			292	
<i>FTE</i>						
Federal Power Compliance [FERC]	678	672	2	-19	655	-17
<i>FTE</i>	2	2			2	
Dam Projects:	22,094	21,844	38	-50	21,832	-12
Safety of Dams	20,175	19,939	29	-50	19,918	-21
Dam Maintenance	1,919	1,905	9		1,914	9
<i>FTE</i>	28	28			28	
Total Requirements	45,125	38,309	64	-1,067	37,306	-1,003
<i>Total FTE</i>	47	47			47	

### Summary of 2009 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Irrigation Projects	-984	
• Travel Reduction*	-83	
<b>TOTAL, Program Changes</b>	<b>-1,067</b>	<b>0</b>

\* The impact of the travel reduction is described in the Overview section.

### Justification of 2009 Program Changes:

The 2009 budget request for the Resources Management Construction activity is \$37,306,000 and 47 FTE, a net program change of -\$1,067,000 from FY 2008 Enacted.

#### **Irrigation Projects (-\$984,000):**

This represents a net program reduction of \$984,000 from the FY 2008 Enacted level. The FY 2009 request reflects funding at the level in the FY 2008 President's Budget.

### Resources Management Construction Overview

The Resources Management Construction program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets through the delivery of water consistent with applicable state and Federal law, in an environmentally responsible and cost-efficient manner; and by protecting lives, resources, and property by improving public safety and security. The program has been enhanced with a newly developed



internet home page which provides statistical and technical data on the infrastructure and has also completed a budgeting template for its irrigation project management and future budget requests. The BIA has implemented a Maintenance Management System (MAXIMO) at five of its fifteen irrigation projects and is also working on implementing MAXIMO at all of its dam facilities and power projects.

The major activities associated with the Resources Management Construction Program are as follows:

Irrigation Project Construction: Navajo Indian Irrigation Project – This program is authorized under Public Law 87-483, as amended. The current focus is on correcting Inspector General identified deficiencies and the completion of Block 9 (out of eleven blocks). The irrigation delivery system can deliver water to 77,000 acres.

Engineering and Supervision – This program provides technical support and assistance to the BIA irrigation projects. The support and assistance includes budget training and assistance, billing and collection activities, program reviews, computerized maintenance management implementation and other various technical support.

Survey and Design - This program provides the planning and technical support activities necessary to document the current condition of the irrigation projects. Currently, comprehensive condition assessments are being conducted on all of the BIA revenue generating projects.

The Irrigation Programs (Engineering and Supervision; Survey and Design; and Irrigation Projects) support the BIA irrigation projects, which provide water vital to agricultural production in the West and their continued ability to provide irrigation water to over 780,000 acres. These projects are an integral part of the local and regional economies. Irrigated lands served by the 16 BIA irrigation projects produce in excess of \$300 million in gross crop revenues annually. BIA delivers irrigation water through hundreds of miles of canals and through more than 100,000 aging irrigation structures.

Federal Power Compliance (FERC) – This program performs administrative activities and technical studies in support of the United States’ trust responsibilities under the Federal Power Act (FPA) (16 U.S.C. 739a-825r) during licensing and relicensing of commercially owned hydroelectric facilities licensed by the Federal Energy Regulatory Commission.

Dam Projects: Safety of Dams and Dam Maintenance – This program’s primary emphasis is on emergency management to protect downstream residents from undue risks from dams. The Indian Dam Safety Act of 1994 established that the BIA is responsible for all dams on Indian lands. The BIA is developing emergency action plans and early warning systems on all of its high and significant hazard dams, performing maintenance, enhancing security, and rehabilitating dams in poor condition.

**Subactivity - Irrigation Project Construction: Program Element - Navajo Indian Irrigation Project (FY 2009: \$12,421,000; FTE: 7)**

**Program Overview:**

This program supports the Departmental goal of Serving Communities by improving the management of land and natural resource assets through the delivery of water consistent with applicable state and Federal law, in an environmentally responsible and cost-efficient manner. The irrigation construction program is directed towards developing and rehabilitating irrigation facilities on reservations for improving the management of land and natural resource assets through the delivery of water. Several of the large Indian Irrigation projects have developed into multi-million dollar economies benefiting both Indians and non-Indians.

The Navajo Indian Irrigation Project (NIIP) is currently under construction. The construction of the NIIP is authorized under *Public Law 87-483, June 13, 1962*, as amended. Work is being performed to correct Inspector General identified deficiencies and to complete Block 9. The legislation authorized 110,630 acres to be developed under irrigation. The NIIP is split into 11 blocks; each block delivers water to approximately 10,000 acres. Currently, the irrigation delivery system can deliver water to 77,000 acres.

**2009 Program Performance:**

The FY 2009 budget reflects the following program elements for the Navajo Indian Irrigation Project (NIIP):

Program Coordination (\$700,000): The BIA project office is responsible for overall program coordination of the NIIP, including the following areas:

- Inspection and acceptance of designated sections of completed project facilities for transfer to the BIA.
- Request all funds for the NIIP – planning, design, construction, operation and maintenance.
- Coordination with the Navajo Nation on the NIIP.
- Overseeing the Public Law 93-638 contract for operation and maintenance of transferred work.
- All land acquisitions, exchanges, and withdrawals not specifically assigned to the Bureau of Reclamation.
- Provide technical assistance to the Navajo Agricultural Products Industry.

Correction of Inspector General Audit and turnover deficiencies (\$3,242,000): The FY 2009 request provides for on-going correction deficiencies work identified by the Office of the Inspector General (OIG) and rehabilitation activities in the following areas:

- Continue correction of the remaining transfer deficiencies. The OIG mandated deficiency correction work must be continued to ensure the stable delivery of water to the crops.

- Continue correction of Block 8 and Block 9, Stage 1 Pumping Plants and Laterals Transfer Inspection punch list items.
- Block 9 Stage 1 is completed with 3,699 acres available for Farm development.
- Payment for miscellaneous minor contracts and for contract modifications.
- Payment to Western Area Power Administration for Project power cost.
- Ongoing Endangered Species Act work as required by U.S. Fish and Wildlife Services (FWS) biological opinion. This work must continue to meet BIA's environmental commitments in the finding of no significant impact for the environmental assessment for this work. This is for the Recovery Implementation Program (RIP) work with other Federal, State, and Tribal entities, and other environmental research studies associated with RIP. BIA-Farmington Office is now handling all NIIP Project Environmental Compliance work associated with FWS.
- Payment to Reclamation for providing construction management on present contracts, designs for the future work, and operation and maintenance work for completed features during construction status of the project.
- Provide technical assistance to the Navajo Agricultural Products Industry.

*Construction of Block 9, Phases 2 & 3 (\$8,479,000):* This project will start new construction to complete Block 9, Stages 2 & 3, and will be able to deliver water to 9,659 additional acres for a total of 13,767 acres. As authorized in the annual appropriation language, the BIA transfers the irrigation construction funding for this construction project to the Bureau of Reclamation. Reclamation performs the design and construction of the NIIP. The NIIP is split into 11 blocks; each block delivers water to approximately 10,000 acres. Reclamation completes a block and then transfers the block over to the BIA.

**Subactivity - Engineering and Supervision (FY 2009: \$2,106,000; FTE: 10):**

**Program Overview:**

This program supports the Departmental goal of Serving Communities by improving the management of land and natural resource assets through the delivery of water consistent with applicable state and Federal law, in an environmentally responsible and cost-efficient manner. Technical support and assistance is provided to the BIA irrigation projects. The support and assistance includes budget training and assistance, billing and collection activities, program reviews, computerized maintenance management implementation and other technical support.

The Engineering and Supervision program underwent a PART Review in FY 2005. The rating given to the program was “results not demonstrated”. Recommendations from the PART include addressing the GAO’s audit deficiencies, creating an inventory of facility conditions on the 15 specifically authorized irrigation projects, and developing meaningful performance measures. An improvement plan has been implemented to address the issues raised in the PART Review and to help the program become more effective. Measures have been developed to measure results of this program.

### **2009 Program Performance:**

FY 2009 funding will continue to support the goal of improving the management of land and natural resource assets by delivering water in an environmentally responsible manner and by supporting irrigation program and project management activities as follows:

- Maintain the percentage of O&M bills mailed out on time at 90%.
- Perform and maintain reconciliation between Treasury and National Irrigation Information Management System (NIIMS).
- Sustain compliance with DOI requirement that more than 97% of eligible debts are referred to Treasury, reported on the Treasury Report on Receivables.
- Perform two program reviews of revenue generating irrigation projects to ensure that irrigation projects are following applicable BIA policies, federal regulations, and laws. These program reviews will review many aspects of the irrigation project including management, administration, financial, operations and maintenance, and will ensure that irrigation projects are in compliance with DOI billing requirements as recommended in the FY 2005 PART review of this program.
- Based on the results of the program reviews, the irrigation projects will develop corrective action plans to correct non-compliance issues for revenue project.

### **Subactivity – Survey and Design (FY 2009: \$292,000; FTE: 0):**

#### **Program Overview:**

This program provides the planning and technical support activities necessary to enhance and improve the Bureau's irrigation Resources Management Construction program performance. These funds are used to develop information required for rehabilitation and maintenance reports for the major irrigation projects operated by the Bureau. This includes the digitized mapping of irrigated lands, irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems.

The Survey and Design program underwent a PART Review in FY 2005. The rating given to the program was “results not demonstrated”. Recommendations from the PART include addressing the GAO’s audit deficiencies, creating an inventory of facility conditions on the 15 specifically authorized irrigation projects, and developing meaningful performance measures. An improvement plan has been implemented to address the issues raised in the PART Review and to help the program become more effective. Measures have been developed to measure results of this program.

### **2009 Program Performance:**

The following performance is anticipated in FY 2009:

- Complete comprehensive condition assessments of three (3) revenue projects, as recommended in the FY 2005 PART review of this program.
- Continue to keep project inventories current.

**Subactivity - Federal Power Compliance (FERC) (FY 2009: \$655,000; FTE: 2):**

**Program Overview:**

This program performs administrative activities and technical studies in support of the United States' trust responsibilities under the Federal Power Act (FPA) (16 U.S.C. 739a-825r) during licensing and relicensing of commercially owned hydroelectric facilities licensed by the Federal Energy Regulatory Commission.

**2009 Program Performance:**

Funds in FY 2009 will be used to perform administrative activities and technical studies in support of the United States' trust responsibilities under the Federal Power Act (16 U.S.C. 739a – 825 r) during licensing of commercially owned hydroelectric facilities licensed by the Federal Energy Regulatory Commission.

**Subactivity – Dam Projects (FY 2009: \$21,832,000; FTE: 28):**

**Program Overview:**

**Safety of Dams (FY 2009: \$19,918,000; FTE: 28):** This program supports the Departmental goal of Serving Communities by protecting lives, resources and property. The objective of the program is to ensure that dams under the jurisdiction of the BIA do not present unacceptable risks to public safety and property. The primary emphasis is on emergency management to protect downstream residents from undue risks from dams. This requires identifying dams that pose unacceptable risks and correcting identified safety deficiencies in Bureau dams, which will mitigate hazards in accordance with the Indian Dams Safety Act of 1994 (*Public Law 100-302*) and the Department's Safety of Dams Program, Secretarial Order No. 3048. The Indian Dam Safety Act of 1994 established that the BIA is responsible for all dams on Indian lands. The BIA is developing emergency action plans and early warning systems on all of its high and significant hazard dams, performing maintenance, enhancing security, and rehabilitating dams in poor condition.

The Safety of Dams consists of the following program elements:

Safety of Dams Construction (\$13,000,000): Rehabilitation construction or design is planned for the dams listed below to correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems. These dams are the highest ranked dams based on the Technical Priority Rating (TPR) that need funding in FY 2009. If the planned projects are delayed, funding would go towards the next highest priority projects. Funding may also be used to assist in on-going design or construction where additional funding is required due to unforeseen deficiencies or changed conditions. If additional funds are available, new rehabilitation designs or construction will be started on the next highest ranked dam(s).

Weber Dam (TPR Ranking #1), NV: Located on the Walker River Indian Reservation, Nevada. Weber Dam is an embankment dam and includes the following appurtenants: a concrete service spillway on the right abutment with releases controlled by two radial gates; an emergency spillway; and an outlet works. The Dam was constructed in 1934 by the US Indian Irrigation Service to store irrigation water for the Walker River Indian Reservation. The overall Safety of Dams Classification is poor. Deficiencies include: floods as small as 7% of the Probable Maximum Flood will overtop and fail the dam; embankment erosion due to large flooding events; static and dynamic stability of the embankment slopes; uncontrolled seepage; deteriorated condition of the radial gates and operators; movement and cracking of the embankment, foundation, and outlet works due to earthquakes.

The Environmental Impact Statement Record of Decision determined a fish ladder is required. Modifications to the Dam include widening the existing emergency spillway, embankment modifications, outlet works and service spillway rehabilitations, and construction of a fish by-pass structure. Phase one of this project is scheduled to be completed in FY 2008. This funding is to start the second phase of the construction project.

Captain Tom Dam (TPR Ranking #2), NM: Located on the Navajo Indian Reservation in Northwestern New Mexico. The dam is an earthfill embankment that was constructed in 1937 by the Bureau of Indian Affairs to provide irrigation water. The dam has a height of 28 feet, a crest length of 2,020 feet, and a crest width of 18 feet. Overall Safety of Dams classification is poor. Deficiencies include: spillway will overtop and fail the dams at only 30 % of the probable maximum flood; embankment stability; seepage; and liquefaction potential. This project will correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. Safety of Dams rehabilitation construction is scheduled to begin in FY 2009.

Expedited Dam Safety Issues/Security (\$2,301,000): Funds are used to ensure that security is adequate for key dam facilities and structures (in light of credible threats) and installation of security equipment, including access control, enhanced communications and proper lighting, remote surveillance systems, exterior alarm doors and locks, alarm systems. Expedited dam safety actions are safety of dams problems identified on high or significant hazard dams which need to be corrected in the short term, prior to funding availability based on the Technical Priority Rating List.

Emergency Management Systems (EMS) (\$2,165,000): Funds are used to ensure that early warning systems (EWS) and emergency action plans (EAP) are developed, implemented, and maintained effectively. The EWS and EAP are critical components of the Bureau's EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

Safety of Dams Inspections and Program Coordination (\$2,452,000): The funds are used to inspect and evaluate high hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) inspections on selected dams. Inspections and evaluations provide the information necessary to determine and identify dams presenting a high or significant hazard

to the public safety and the physical condition of the dams. The SEED inspections are required to be performed every three years on all dams. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible and before a catastrophic failure occurs. Fifty-five percent of the Bureau's dams are in conditionally poor or worse condition, requiring frequent inspections and evaluation.

**Dam Maintenance (FY 2009: \$1,914,000; FTE: 0):** The Dam Maintenance program supports the Department's goal of Serving Communities by protecting lives, resources and property. The Indian Dams Safety Act, *Public Law 103-302*, authorizes the Bureau's Safety of Dams Program.

Funding for this program is used to perform recurring maintenance and repair on the identified Bureau high and significant hazard dams. Funds are distributed in accordance with the Department's Technical Priority Rating (TPR) listing of high and significant hazard dams. These funds are used to perform the annual maintenance necessary to keep dams from deteriorating into an unsafe condition. In addition, annual maintenance will be performed on early warning systems and repair on dams with critical repair items. The funds will be distributed first to recurring maintenance to keep the existing structures working properly. Dam Maintenance funds are used to maintain all projects throughout their useful life.

The Safety of Dams and Dam Maintenance program underwent a PART Review in FY 2005. The rating given to the program was "moderately effective". Additional performance measures, baselines, and ambitious targets were identified and developed for the program. Additionally, a recommendation to work with Tribes and the Congress to obtain authority to deconstruct dams if no longer needed is being evaluated.

### **2009 Program Performance:**

The Program Performance for the Safety of Dams program for FY 2009 includes:

- Complete modification construction at Weber Dam, Phase One and Horseshoe Cienega Dam.
- Perform inspections and develop reports for 21 dams.
- Complete dam evaluation (Comprehensive Dam Reviews and Deficiency Verification Analysis) for 12 dams.
- Emergency Action Plans will be developed and/or exercised at 35 dams (117 total).
- Early Warning Systems will be installed at five dams (76 total). Those installed EWSs will be fully functional an estimated 95% of the time.
- Perform the annual maintenance necessary to keep dams from deteriorating into an unsafe condition.
- Annual maintenance will be performed on early warning systems and repair on dams with critical repair items.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN FY 2009 - 2013**

<b>Bureau of Indian Affairs</b>		Project Score/Ranking:	560	
<b>PROJECT DATA SHEET</b>		Planned Funding FY:	2009	
		Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation		
<b>Project Identification</b>				
Project Title: Navajo Indian Irrigation Project, Inspector General Audit Items				
Project No.:		Unit/Facility Name: Navajo Indian Irrigation Project		
Region/Area/District: Navajo Region		Congressional District: 3		State: New Mexico
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40160121	N48I01OS	100	.12	.08
<b>Project Description:</b>				
<p>The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and includes 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.</p> <p>Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 44 years. The backlog of maintenance on constructed facilities and infrastructure has increased and is now a major component of total cost to complete the project. The BIA funds the operation and maintenance of the NIIP. Due to lack of full maintenance funding many maintenance items have been deferred. Prior to turning the funding of the operation and maintenance of the NIIP over to the Navajo Nation, the BIA should have a project in good working order and in accordance with accepted industry standards.</p> <p>As authorized in the annual appropriation language, the BIA transfers the majority of the irrigation construction funding for the NIIP to the Bureau of Reclamation (Reclamation). The Reclamation performs the design and construction of the NIIP. The NIIP is split into 11 blocks, each block delivers water to approximately 10,000 acres each. The Reclamation completes a block and then transfers the block over to the BIA. The design and construction of each block takes a few years to complete depending on funding levels. Portions of the block are being used by the Navajo Nation and when transferred to the BIA, some maintenance on deferred items may be required.</p> <p>This proposed funding is to be used to correct deficiencies of the NIIP as mandated in the 1988 Office of Inspector General's Report, and items noted above in the transfer from the BOR to the BIA. A major portion of this work can only take place when there is no water in the canals. This work will include repairs to the main canal and laterals to repair faulty sections, piping to the delivery boxes for the center pivot sprinklers, repairs to the pumping plants along with many smaller items noted during the transfer inspection.</p>				



**Project Need/Benefit:**

The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiplier benefits to local, regional and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation's Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.

The NIIP support the Interior/Bureau's core mission by:

- Supporting the Departmental strategic goal of Serving Communities by improving the management of land and natural resource assets through the delivery of water consistent with applicable state and Federal law, in an environmentally responsible and cost-efficient manner. This specific project will extend the irrigation delivery system to allow delivery of irrigation water to an additional 9,659 acres of farmland.
- Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.
- Carrying out the mission of the Office of Trust Services is to protect and preserve 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: (*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.

This project supports the strategic goals of the President's Management Agenda:

- Strategic Management of Human Capital—by maintaining only critical management staff to oversee outsourcing the designs and construction to the Reclamation under an interagency memorandum agreement between the BIA and Bureau of Reclamation. The BIA maintains a minimum staff to provide the environmental activities for the construction and maintains a contract with an environmental consultant for additional environmental needs outside the capability of the BIA. Reclamation maintains key staff for the design and project management, and hires engineering consultants as needed. Reclamation also hires contractors to perform the construction.
- Competitive Sourcing - by competitively outsourcing the construction, Reclamation uses multiple contracts to perform the work, including P.L. 93-638 contracts with the Navajo Nation. While Reclamation will provide project management oversight, a construction contractor will be engaged to perform the actual construction work.
- Improved Financial Performance - for improving financial performance, Reclamation will submit to the BIA quarterly reports once this project is underway. These required quarterly updates will document continued vigilance to financial performance on construction projects within the BIA.

This project is scheduled to correct the identified OIG deficiency list items in Block 6, 7 and 8 for FY 2009.

**Revision Statement:** (provided when submitting a revised project data sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

10 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
10 % Critical Health or Safety Capital Improvement (9)	__50 % Critical Mission Deferred Maintenance (4)
20 % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
% Critical Resource Protection Capital Improvement (6)	_10 % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning** 300 Analysis Required (circle one): YES

**Total Project Score:** 560

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>	\$'s	%
Deferred Maintenance Work:	_____	80
Capital Improvement Work:	_____	20
Total:	_____	100%

**Project Funding History (Entire Project):** \$'s  
 Appropriated to Date: \$23,668,000  
 Due to a change in policy as of FY2005, cost estimates for individual projects will no longer be provided until planning and design documents for the project are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.

**Class of Estimate** (circle one): **B**  
 Estimate Good Until (mmm/yy): 10 / 08

<b>Dates:</b>		<u>Sch'd</u>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)		<u>12/ 06</u>	Prepared/Last Updated: <u>Dec/ 07</u>	(circle one)
Project Complete: (qtr/yy)		<u>12/10</u>	mmm/yy	YES
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>				
Current: \$3,730,000	Projected: \$3,730,000		Net Change: \$0	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN FY 2009 - 2013**

<i>Bureau of Indian Affairs</i>		Project Score/Ranking:	100	
<b>PROJECT DATA SHEET</b>		Planned Funding FY:	2009	
		Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation		
<b>Project Identification</b>				
Project Title: Navajo Indian Irrigation Project, Block 9, Stages 2 and 3				
Project No.:		Unit/Facility Name: Navajo Indian Irrigation Project		
Region/Area/District: Navajo Region		Congressional District: 3		State: New Mexico
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40160121	<b>N48I01OS (new construction)</b>	N/A	0	0
<b>Project Description:</b>				
<p>The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1963. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres to be developed under irrigation. As authorized in the annual appropriation language, the BIA transfers the majority of the irrigation construction funding for the NIIP to the Bureau of Reclamation performs the design and construction of the NIIP. The NIIP is segmented into 11 blocks, each block delivers water to approximately 10,000 acres. The Reclamation completes a block and then transfers the block over to the BIA. The construction of each block takes a few years to complete. Portions of the block may be used by the Navajo Nation and when transferred to the BIA, some maintenance on deferred items may be required.</p>				
<b>Current Conditions:</b>				
<p>Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 44 years. The BIA funds the operation and maintenance of the NIIP.</p>				
<p>The work on Block 9, Stage 1 is substantially complete and consists of the following activities:</p>				
<u>Feature Description</u>	<u>Center Pivots Served</u>	<u>Acres Served</u>		
B1.0L Pumping Plant and Laterals	13	974		
B2.9L Pumping Plant and Laterals	35	2,725		
Total served = 3,699 Acres.				
<ul style="list-style-type: none"> <li>○ The B1.0L pumping plant includes a pre-engineered metal building and a remote elevated steel tank. The plant has two 7.2 cubic-feet per second (cfs) vertical turbine pumping units; two 3.6 cfs vertical turbine pumping units; and a filling pump. The total capacity of the pumping plant is 21.6 cfs.</li> <li>○ The B2.9L pumping plant includes a pre-engineered metal building and a remote regulating steel tank. The plant has two 15.1 cfs vertical turbine pumping units; three 7.5 cfs vertical turbine pumping units; and a filling pump. The total capacity of the pumping plant is 52.7 cfs.</li> </ul>				
<p>The total amount of pipeline installed was approximately 9 miles (varies from 4 through 30-inch diameter pipe). A total of 18 double and 12 single delivery installations were constructed.</p>				
<p>The work on Block 9, Stage 2 final design is about 95% complete and consists of the following activities:</p>				
<u>Feature Description</u>	<u>Center Pivots Served</u>	<u>Acres Served</u>	<u>Capacity (cfs)</u>	
B0.1G Lateral	33	2,209	40.7	
B0.1 R Pumping Plant	30	1,906	35.2	
B0.9L Pumping Plant	14	1,051	19.4	
Total served = 5,166 Acres.				
<p>The total amount of pipeline to be installed is estimated to be approximately 16.5 miles (varies from 8 through 36-inch diameter pipe). It is anticipated that some small in-line booster pumping plants will be constructed as part of this work.</p>				

Block 9, Stage 3 is in the conceptual design level. Substantial design data collection, final design, and specification preparation are required before work can begin. The anticipated work on Block 9, Stage 3 consists of the following activities:

<u>Feature Description</u>	<u>Center Pivots Served</u>	<u>Acres Served</u>	<u>Capacity (cfs)</u>
B4.6L Pumping Plant	11	637	11.8
B4.6R Pumping Plant	61	3,856	71.1

Total served = 4,493 Acres.

The ability to use these lands is dependent on two factors:

1. Irrigation can only begin during the irrigation season and after each pumping plant or the BO.1 Gravity lateral are completed.
2. On-farm development proceeds concurrently with construction activities to match construction completion dates. It should be noted that on-farm development costs and schedules are funded under a separate BIA program; therefore are not included in the Bureau of Reclamation's (Reclamation) data. The Navajo Nation uses Agricultural Tribal Priority Allocations (TPA) at their discretion for funding on-farm development. The BIA does not have a separate program for directly funding the on-farm development.

This project is scheduled for construction on Block 9, Stage 3 features B0.9L Pumping Plant & Laterals for FY2009.

**Project Need/Benefit:**

The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiplier benefits to local, regional and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation's Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.

The NIIP support the Interior/Bureau's core mission by:

- Supporting the Departmental strategic goal of Serving Communities by improving the management of land and natural resource assets through the delivery of water consistent with applicable state and Federal law, in an environmentally responsible and cost-efficient manner. This specific project will extend the irrigation delivery system to allow delivery of irrigation water to an additional 9,659 acres of farmland.
- Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.
- Carrying out the mission of the Office of Trust Services is to protect and preserve 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: (*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.

This project supports the strategic goals of the President's Management Agenda:

- Strategic Management of Human Capital—by maintaining only critical management staff to oversee outsourcing the designs and construction to the BOR under an interagency memorandum agreement between the BIA and Bureau of Reclamation. The BIA maintains a minimum staff to provide the environmental activities for the construction and maintains a contract with an environmental consultant for additional environmental needs outside the capability of the BIA. Reclamation maintains key staff for the design and project management, and hires engineering consultants as needed. Reclamation also hires contractors to perform the construction.
- Competitive Sourcing - by competitively outsourcing the construction, Reclamation uses multiple contracts to perform the work, including P.L. 93-638 contracts with the Navajo Nation. While Reclamation will provide project management oversight, a construction contractor will be engaged to perform the actual construction work.
- Improved Financial Performance - for improving financial performance, Reclamation will submit to the BIA quarterly reports once this project is underway. These required quarterly updates will document continued vigilance to financial performance on construction projects within the BIA.

**Revision Statement:** (provided when submitting a revised project data sheet)

<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)	___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)	___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	100_ % Other Capital Improvement (1)		
<b>Capital Asset Planning</b> 300 Analysis Required (circle one): YES		<b>Total Project Score:</b> 100	
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$'s _____ %	Appropriated to Date:	\$'s _____ \$0
Capital Improvement Work:	_____ 100	Due to a change in policy as of FY2005, cost estimates for individual projects will no longer be provided until planning and design documents for the project are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Total:	\$ _____ 100%		
<b>Class of Estimate</b> (circle one): <b>B</b>			
Estimate Good Until (mmm/yy): 10 ___ / ___ 08			
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	Sch'd _____ 3/08	Prepared/Last Updated: _____ Dec / ___ 07	(circle one)
Project Complete: (qtr/yy)	4/15	mmm/yy	YES
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>			
Current: \$0	Projected: \$650,000	Net Change: \$650,000	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN FY 2009 - 2013**

<b>Bureau of Indian Affairs</b>		Project Score/Ranking:	1
<b>PROJECT DATA SHEET</b>		Planned Funding FY:	2009
		Funding Source:	Safety of Dams
<b>Project Identification</b>			
Project Title: Weber			
Project No.: TPR-1		Unit/Facility Name: Weber	
Region/Area/District: Western Region		Congressional District: 2	State: Nevada
<b>Project Justification</b>			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40160340	Weber Dam	100	0.2
FCI-Projected: 0.07			
<p><b>Project Description:</b> Weber dam is an earth dam embankment; concrete spillway on right abutment with two radial gates; emergency spillway; outlet works; constructed in 1934 by the US Indian Irrigation Service; used for irrigation water for the Walker River Indian Reservation in western Nevada. Overall Safety of Dams Classification is POOR. Deficiencies include: floods as small as 7% of the PMF will overtop and fail the dam; embankment erosion due to large flooding events; static and dynamic stability of the embankment slopes; uncontrolled seepage; deteriorated condition of the radial gates and operators; movement and cracking of the embankment, foundation, and outlet works cracking due to earthquakes. The studies completed include: Downstream Hazard Classification, SEED Analysis, Program Deficiency Verification Analysis, Conceptual Design, VE, and NEPA. The overall Safety of Dams classification is poor. This project will correct those identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The continuation on Safety of Dams rehabilitation construction is scheduled for FY 2009.</p>			
<p><b>Project Need/Benefit:</b> The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment, which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>			
<p><b>Revision Statement:</b> (provided when submitting a revised project data sheet)</p>			
<p><b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.</p>			
100 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)		
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)		
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)		
	___ % Other Capital Improvement (1)		
<p><b>Capital Asset Planning</b> 300 Analysis Required (circle one): YES</p>		<p><b>Total Project Score:</b> 1000</p>	
<b>Project Costs and Status</b>			
<p><b>Project Cost Estimate (This PDS):</b> \$'s %</p>		<p><b>Project Funding History (Entire Project):</b> \$'s</p>	
Deferred Maintenance Work:	_____ 100	Appropriated to Date:	_____ \$21,430,000
Capital Improvement Work:	_____	Due to a change in policy as of FY2005, cost estimates for individual projects will no longer be provided until planning and design documents for the project are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Total:	_____ 100%		
<p><b>Class of Estimate</b> (circle one): C</p>			
Estimate Good Until (mmm/yy):	1/09		
<p><b>Dates:</b> Sch'd</p>		<p><b>Project Data Sheet</b></p>	<p><b>DOI Approved:</b></p>
Construction Start/Award: (qtr/yy)	___1___/___06___	Prepared/Last Updated: ___07___/___07___	(circle one)
Project Complete: (qtr/yy)	___12___/___10___	mmm/yy	YES
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>			
Current: \$10,000	Projected: \$10,000	Net Change: \$0	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN FY 2009 - 2013**

<b>Bureau of Indian Affairs</b>		Project Score/Ranking:	2
<b>PROJECT DATA SHEET</b>		Planned Funding FY:	2009
		Funding Source:	Safety of Dams
<b>Project Identification</b>			
Project Title: Captain Tom			
Project No.: TPR-2		Unit/Facility Name: Captain Tom	
Region/Area/District: Navajo Region		Congressional District:3	State: New Mexico
<b>Project Justification</b>			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40160340	Captain Tom	100	0.2
FCI-Projected: 0.07			
<b>Project Description:</b> Located on the Navajo Indian Reservation in northwestern New Mexico. The dam is an earthfill embankment that was constructed in 1937 by the Bureau of Indian Affairs to provide irrigation water. The dam has a height of 28 feet, a crest length of 2,020 feet, and a crest width of 18 feet. Overall Safety of Dams classification is conditionally poor. Deficiencies include: spillway will overtop and fail the dams at only 30 % of the probable maximum flood; embankment stability; seepage; and liquefaction potential. A Deficiency Verification Analysis is nearing completion. This project will correct those identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The continuation on Safety of Dams rehabilitation construction phase II is scheduled for FY 2009.			
<b>Project Need/Benefit:</b> The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment, which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.			
<b>Revision Statement:</b> (provided when submitting a revised project data sheet) N/A			
<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.			
<u>100</u> % Critical Health or Safety Deferred Maintenance (10)	<u>   </u> % Energy Policy, High Performance Sustain Bldg CI (5)		
<u>   </u> % Critical Health or Safety Capital Improvement (9)	<u>   </u> % Critical Mission Deferred Maintenance (4)		
<u>   </u> % Critical Resource Protection Deferred Maintenance(7)	<u>   </u> % Other Deferred Maintenance (3)		
<u>   </u> % Critical Resource Protection Capital Improvement (6)	<u>   </u> % Code Compliance Capital Improvement (3)		
	<u>   </u> % Other Capital Improvement (1)		
<b>Capital Asset Planning</b> 300 Analysis Required (circle one): YES		<b>Total Project Score:</b> 1000	
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$'s _____ % 100	Appropriated to Date:	\$'s <u>\$1,317,000</u>
Capital Improvement Work:	_____ %	Due to a change in policy as of FY2005, cost estimates for individual projects will no longer be provided until planning and design documents for the project are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Total:	\$ _____ 100%		
<b>Class of Estimate</b> (circle one): <u>C</u>			
Estimate Good Until (mmm/yy): <u>10 / 08</u>			
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> <u>1</u> / <u>08</u>	Prepared/Last Updated: <u>07 / 07</u>	(circle one)
Project Complete: (qtr/yy)	<u>3</u> / <u>11</u>	mmm/yy	YES
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>			
Current: \$30,000	Projected: \$30,000	Net Change: \$0	

<b>Activity: General Administration Construction</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted Budget	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Telecommunications Improvement & Repair <i>FTE</i>	2,889 2	881 2			881 2	
Facilities Improvement and Repair <i>FTE</i>	1,219 1	1,200 1	1	-22	1,179 1	-21
Construction Program Management <i>FTE</i>	6,029 36	6,036 36	50	1,000 3	7,086 39	1,050
Total Requirements <i>Total FTE</i>	10,137 37	8,117 37	51	978	9,146 40	1,029

### **Summary of 2009 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Program Changes		
• Construction Program Management	+1,000	+3
Travel Reduction		
• Facilities Improvement and Repair	-22	a/
<b>TOTAL, Program Changes</b>	<b>+978</b>	<b>+3</b>

a/ The impact of the travel reduction is described in the Overview section.

### **Justification of 2009 Program Changes:**

The FY 2009 budget request for the General Administrations Construction Program is \$9,146,000 and 37 FTE, a net program increase of \$978,000 from the FY 2008 Enacted request.

#### **Construction Program Management (+\$1,000,000; FTE +3):**

The FY 2009 budget request is \$7,086,000, a program increase of \$1,000,000 above the FY 2008 Enacted budget. The FY 2009 request will support the building management responsibilities including operations costs for leased office spaces in Albuquerque, New Mexico, and Reston, Virginia offices. These offices are occupied by Federal employees supporting the Department's mission and goals and objectives.

### **General Administration Construction Overview**

The General Administration program includes the following:

- Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning Bureau telecommunication systems and facilities.
- Facilities Improvement and Repair program strives to maximize the use of existing non-education facilities and reduce operation and maintenance repair costs by correcting infrastructure and building deficiencies.



- Construction Program Management provides strategic, tactical and liaison support for the facilities program operated by the Bureau.

The programs support all of the goals under Serving Communities by ensuring all programs so that staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

## **2009 Program Performance**

### **Subactivity - Telecommunication Improvement and Repair (FY 2009, \$881,000; FTE 0):**

**Radio Frequency Assignments:** The Bureau will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

**Improvement and Repair:** The Bureau will continue efforts to maintain and upgrade telecommunications and radio infrastructures to ensure Bureau programs have adequate and compatible technology to carry out their missions. Funds requested will be used to remediate telecommunications sites to meet R56 Compliance and provide correction to identified life/safety deficiencies and replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories is the management and maintenance of FTS 2001 services. Work in these areas include: related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance, toll free 800 and calling card services.

**Emergency Repair:** Funds will be provided to the Bureau programs on an as-needed basis in the event unforeseen circumstances affecting telecommunications. Specifically funds will be used for management administration, providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the Bureau telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunications infrastructures and systems for Bureau personnel, programs, and the general public. Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightening, tornados, floods, snow, and ice), and vandalism.

### **Subactivity - Facilities Improvement and Repair (FI&R) (FY 2009, \$1,179,000; FTE 1):**

The BIA will perform FI&R work on the existing non-education facilities to perform project work associated with critical maintenance and operations backlog items. The Bureau's Office of Facilities Management and Construction (OFMC) will continue to incorporate maintenance backlog issues within the budget planning cycle. These projects accomplish the highest priority items in the backlog of building deficiencies, including work to improve safety and protect the health for employees and public in non-education buildings.

**Condition Assessments (\$230,000):** In FY 2009, work to inspect and assess building conditions will continue. Validation of condition assessment reviews are planned for approximately 20 locations covering approximately 1.5 million square feet of office space.

To maintain current and accurate facilities data, three-year cyclic reviews are performed Bureau-wide. Data acquired on the cyclic reviews includes building conditions, improvements and repairs required for code compliance, programmatic needs, health and safety deficiencies, ADA assessments, infrastructure assessments, and includes cost estimates. Cyclic inventory reviews consist of compiling a comprehensive inventory of building size, building and room use, major electrical and mechanical systems, equipment, current floor plans, and site plans for facilities operated by the BIA Facility Management program and Tribes. It also includes an inventory of newly constructed and remodeled facilities. Cyclic reviews will constitute a fundamental data source, which the program will use to optimize the scarce financial resources for operations and maintenance, construction, and deferred maintenance needs.

**Demolition/Reduction of Excess Space (\$50,000):** Funds requested will be used for demolition, transfer or donation of excess non-education facilities.

**Emergency Repairs (\$114,000):** Funds requested will be used to undertake repairs, emergency as necessary to minimize damage or correct emergent damage or restoration of buildings, infrastructures resulting from catastrophic failure, fires, wind, and water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting BIA personnel, programs and the general public.

**Environmental Projects (\$176,000):** Funds requested will be used to correct critical environmental issues affecting BIA-owned non-education facilities. These funds will be provided on an as-needed basis to BIA programs to correct environmental deficiencies in accordance with EPA requirements. In addition, the funds will be used for corrective actions identified by the BIA's environmental management auditing program. These corrective actions include the following key areas for environmental compliance: storage tank management, hazardous materials/wastes management, toxic substance management, emergency planning and community right-to-know, water quality management, and air quality management.

**Minor Improvement and Repair (\$609,000):** Funds requested will be used to correct and make improvements for high priority deficiencies, beginning with critical safety work items (S-1). MI&R funds are for the abatement of those identified critical deficiencies which cannot wait on an FI&R project and urgency requires that action be taken as soon as possible. The priority order for correcting deficiencies in the MI&R program is as follows:

- Critical health and safety work items (S-1)
- Mechanical, electrical systems, and utilities items
- Other required backlog items

Funds are allocated to the Region to correct critical work items and/or make minor improvements in non-education buildings. Accomplishment of these items is crucial for the

BIA's compliance with ADA requirements; Environmental Protection Agency (EPA) statutory requirements; Uniform Federal Accessibility Standards; BIA and other life safety and building code and operational requirements. Such work provides safe, functional facilities, and minimizes the BIA's exposure to litigation attributed to the use of unsafe facilities.

**Subactivity - Construction Program Management (FY 2009, \$7,086,000; FTE 39):**

**Office of Facilities, Management and Construction (OFMC) (\$5,078,000):** In FY 2009, funds requested will be used to support the Office of Facilities Management and Construction as part of the Office Facilities, Environmental and Cultural Resources in fulfilling the trust responsibility by providing safe and functional facilities for program clients. OFMC is located in Albuquerque, New Mexico. The OFMC develops, implements, and administers policies and procedures; plans, formulates, executes and manages the facilities' budgets; and provides fiscal and programmatic administration, management, monitoring and evaluation of the facilities' programs on a Bureau-wide basis. OFMC distributes operations and maintenance funds. The OFMC is also responsible for the management and accomplishment of the facilities construction and repair and improvement program, and maintenance programs by contract, grant or compact with Tribal organizations.

**Buildings Management (\$1,000,000):** Funds requested in FY 2009 will be used to support building management responsibilities including associated operations costs for leased office spaces in Albuquerque, New Mexico and Reston Virginia. These offices are occupied by Federal employees responsible for administering programs in support of the Department of Interior's mission and goals and objectives.

**Facilities Management Information System (FMIS) Project (\$1,008,000):** Funds requested in FY 2009 will be used to develop version 5.0 of the FMIS system. This version will include enhancements in the inventory, backlog, project management, budget, work planning, environmental, safety inspections and O&M formula modules. Enhancements and development of reports in all modules will continue. New system development for Public Safety and Justice detention centers and warehouse inventory control will continue.

Language

DEPARTMENT OF INTERIOR

INDIAN AFFAIRS

Indian Land and Water Claim Settlements and Miscellaneous  
Payments to Indians

For payments and necessary administrative expenses, for implementation of Indian land and water claim settlements pursuant to Public Laws 99-264, 100-580, 101-618, [107-331,] 108-447, 109-379, and 109-479, and for implementation of other land and water rights settlements, [\$34,069,000]\$21,627,000, to remain available until expended. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

**Appropriation: Land and Water Claim Settlements and Miscellaneous Payments to Indians**

*(Dollars in thousands)*

	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
<b>Land Settlements:</b>						
White Earth Land Settlement Act (Adm.)(P.L.99-264)	625	625			625	
Hoopa-Yurok Settlement (P.L.100-580)	250	250			250	
Quinalt Indian Nation Boundary Settlement	316					
<b>Water Settlements:</b>						
Pyramid Lake Water Rights Settlement (P.L.101-618)	142	142			142	
Nez Perce/Snake River (P.L.108-447)	20,730	15,463		-253	15,210	-253
<b>Miscellaneous Payments:</b>						
Cherokee, Choctaw, and Chickasaw Settlement (P.L.107-331)	10,339					
Rocky Boys O&M Trust Fund (P.L.106-163)	7,500	7,500		-7,500		-7,500
Puget Sound Regional Shellfish Settlement (P.L.109-479)	2,000	7,000		-4,000	3,000	-4,000
Pueblo of Isleta Settlement (P.L.109-379)		2,400			2,400	
Settlement Rounding Adjustment	98	158		-158		-158
<b>Total Requirements</b>	<b>42,000</b>	<b>33,538</b>		<b>-11,911</b>	<b>21,627</b>	<b>-11,911</b>

**Summary of 2009 Program Changes**

Request Component	(\$000)	FTE
Program Changes		
• Nez Perce/Snake River	-253	0
• Rocky Boys O&M Trust Fund	-7,500	0
• Puget Sound Regional Shellfish Settlement	-4,000	0
• Settlement Rounding Adjustment	-158	<b>0</b>
<b>TOTAL, Program Changes</b>	<b>-11,911</b>	<b>0</b>

**Justification of 2009 Program Changes:**

The 2009 budget request for Land and Water Claim Settlements/Miscellaneous Payments to Indians activity is \$21,627,000 and 0 FTE, a net program change of -\$11,911,000 and 0 FTE from the FY 2008 Enacted budget.

**Nez Perce/Snake River (-\$253,000):**

In accordance with *Public Law 108-447*, the Snake River Water Rights Act of 2004, the Nez Perce Tribe, the United States, the State of Idaho, and local communities and water users in Idaho have agreed in mediation as part of the Snake River Basin Adjudication to resolve the claims of the Nez Perce Tribe in the Snake River. The three components of the terms are the Nez Perce Tribal Component, the Salmon/Clearwater Habitat Management and Restoration Initiative, and the Snake River Flow Component. The Department's responsibility for compliance with the Act totals \$170.9 million and includes funding in BIA, FWS, BLM, and BOR programs. The payment in FY 2009 would be the third of seven required payments to meet BIA's requirements totaling \$95.8 million over seven years. The FY 2009 President's Budget includes \$15.2 million to continue funding BIA's share of this settlement to the Nez Perce Water and Fisheries Fund, Nez Perce Tribe Habitat Accounts, and Nez Perce Domestic Water Supply Fund. An additional \$253,000 will be used from prior year carryover to fully fund the \$15,463,000 requirement.

**Rocky Boys O&M Trust Fund (FY 2009: -\$7,500,000):**

The FY 2008 payment of \$7,500,000 fulfilled the Federal financial responsibility for this settlement.

**Puget Sound Regional Shellfish Settlement (-\$4,000,000):**

The FY 2009 President's budget proposes a decrease of \$4,000,000.00 to meet the operations and payments required by the Puget Sound Regional Shellfish settlement. As authorized by *Public Law 109-479*, the FY 2009 budget request includes \$3.0 million to continue funding the \$20 million Federal share of a \$31 million agreement between the Bureau of Indian Affairs, Western Washington Treaty Tribes, the Puget Sound Commercial Shellfish Growers and the State of Washington regarding the Tribes' treaty rights to naturally occurring shellfish on the growers' property. The State of Washington is responsible for the balance of \$11 million.

The shellfish beds at issue are on tidelands that were sold to the growers by the State of Washington without the buyers having been notified of a treaty encumbrance. The shellfish agreement is the culmination of negotiations that have occurred following a 1994 Federal District Court decision that found that Western Washington Treaty Tribes were entitled to 50 percent of the naturally occurring shellfish in western Washington. Subsequently, the Ninth Circuit Court of Appeals ruled that the Tribes' 50 percent entitlement extended to staked or cultivated shellfish beds provided there had been a natural bed of shellfish at the time cultivation efforts were initiated.

**Subactivity: Land Settlements:**

**White Earth Settlement Act (FY 2009: \$625,000):** The White Earth Reservation Land Settlement funds are used to investigate and verify questionable transfers of land by which individual Indian allottees or their heirs were divested of ownership, and to achieve the payment of compensation to allottees or heirs, in accordance with the *Public Law 99-264*. A major portion of work is contracted under the authority of *Public Law 93-638*, as amended, to the White Earth Reservation Business Committee.

**Hoopa-Yurok Settlement Act (FY 2009: \$250,000):**

Funds for the Hoopa-Yurok settlement are used to fulfill the Federal government's responsibility under *Public Law 100-580*, the Hoopa-Yurok Settlement Act, Sections 4 and 5. Section 2 of the Act requires that the Secretary spend not less than \$5 million for the purpose of acquiring land or interests in land pursuant to subparagraph (A) of the law. Section 10 requires that the Bureau's Pacific Regional Office work with the Yurok Tribe on Economic Self-Sufficiency. At this time, the requirements under the act for completion of the Settlement Roll have been accomplished and payments under Section 6 and 7 have been met.

**Subactivity: Water Settlements:**

**Truckee-Carson-Pyramid Lake Water Settlement (FY 2009: \$142,000):**

The FY 2009 budget request continues the provision of funds to the Truckee-Carson Irrigation District for water rights service and for documentation of the Truckee River Operating Agreement and for Federal Water Master costs in preparing for its implementation. Most of these funds are used to cover Federal costs in preparing the Truckee River Operating Agreement (TROA). TROA is being negotiated with the States of California and Nevada, the Truckee

Meadows Water Authority, municipal and county governments in the Reno metropolitan area, the Pyramid Lake Tribe, and others. The funds are used specifically to meet Federal Water Master costs in preparing for implementation of TROA (generally, about \$45,000-50,000 per year), and for assistance in preparing and documenting TROA, including coordinating preparation of the administrative record (about \$80,000 per year). An amount of \$10,000-\$15,000 each year goes to cover the costs of water service for water rights acquired for Pyramid Lake and the lower Truckee River on the Pyramid Lake Reservation to help protect cui-ui, an endangered fish, and Lahontan cutthroat trout, a threatened species, and for miscellaneous costs.

**Nez Perce/Snake River (FY 2009: \$15,210,000):**

Since 1998, the Nez Perce Tribe, the United States, the State of Idaho, and local communities and water users in Idaho have engaged in mediation as part of the Snake River Basin Adjudication to resolve the claims of the Nez Perce Tribe pursuant to the Snake River. Responsibilities of the parties over the 30 year term of the agreement are expressed under the Snake River Water Rights Act of 2004 (*Public Law 108-447*). The three components of the terms are the Nez Perce Tribal Component, the Salmon/Clearwater Habitat Management and Restoration Initiative, and the Snake River Flow Component. The Department's responsibility for compliance with the Act totals \$170.9 million and includes funding in BIA, FWS, BLM, and Reclamation programs. BIA's total requirement is \$95.8 million over seven years. In FY 07 and FY 08, payments of \$15.5 million were made to the Nez Perce Water and Fisheries Fund, Nez Perce Tribe Habitat Accounts, and Nez Perce Domestic Water Supply Fund, leaving a balance of \$64.8 million to be paid in the next 5 years. Included in the FY 2007 BIA appropriated amount of \$20.7 million were the BLM (\$200,000) and FWS (\$5,067,000) shares which were provided for the mitigation of BLM land transfers and the Idaho Salmon and Clearwater River Basins Habitat Fund. The table below illustrates total DOI funding by Bureaus proposed for FY 2009:

<b>Snake River/Nez Perce Proposed Funding by DOI Bureaus</b>		<b>(\$000)</b>
<b>Bureaus Settlement Section</b>		<b>2009 Pres. Budget</b>
<b>Bureau of Indian Affairs</b>		
Sec 8(a)(1) and 8(h)(1)	Nez Perce Tribe Water and Fisheries Fund	7,380
Sec 8(a)(2) and 8(h)(2)	Nez Perce Tribe Domestic Water Supply Fund	5,550
Sec 9(a)(2)(A) and 9(d)(1)	Nez Perce Tribe Salmon and Clearwater River Basins Habitat Account	2,533
	<b>Subtotal, BIA</b>	<b>15,463*</b>
<b>Bureau of Land Management</b>		
Sec 6(d)(1)	Mitigation for BLM land transfers	<b>0</b>
<b>Fish and Wildlife Service</b>		
Sec 9(a)(2)(B)	Idaho Salmon and Clearwater River Basins Habitat Account	<b>5,067</b>
<b>Bureau of Reclamation</b>		
Sec 5(a)	Water acquisition and flow augmentation	7,500
Sec (b)(1)	Mitigation for additional flows	
	<b>Subtotal, BOR</b>	<b>7,500</b>
<b>Total Snake River</b>		<b>28,030</b>

\* \$253,000 will be funded with carryover funds from FY 2007 and FY 2008.

**Subactivity: Miscellaneous Payments:**

**Puget Sound Regional Shellfish Settlement (FY 2009: \$3,000,000):**

The FY 2009 budget request includes \$3.0 million to continue funding the \$20 million Federal share of a \$31 million agreement between the Bureau of Indian Affairs, Western Washington Treaty Tribes, the Puget Sound Commercial Shellfish Growers and the State of Washington regarding the Tribes' treaty rights to naturally occurring shellfish on the growers' property. The State of Washington is responsible for the balance of \$11 million.

The shellfish beds at issue are on tidelands that were sold to the growers by the State of Washington without the buyers having been notified of a treaty encumbrance. The shellfish agreement is the culmination of negotiations that have occurred following a 1994 Federal District Court decision that found that Western Washington treaty tribes were entitled to 50 percent of the naturally occurring shellfish in Western Washington. Subsequently, the Ninth Circuit Court of Appeals ruled that the Tribes' 50 percent entitlement extended to staked or cultivated shellfish beds, provided there had been a natural bed of shellfish at the time cultivation efforts were initiated.

**Pueblo of Isleta Settlement (FY 2009: \$2,400,000):**

As authorized by *Public Law 109-379*, the Bureau is requesting \$2.4 million in FY 2009 to continue the funding for the Isleta Pueblo Claims Settlement (*Pueblo of Isleta v. U.S., No. 98-166L, Court of Federal Claims*). The parties reached a settlement on July 12, 2005, and the agreement provides for monetary payments to the Pueblo in the amount of \$14.3 million from appropriated funds, and \$32.8 million from the Judgment Fund in exchange for release of claims and dismissal of the case. Under the terms of the agreement, use of the settlement funds is limited to the acquisition, improvement, restoration and rehabilitation of Pueblo lands and natural resources, and may not be used for per capita payments.



<b>DEPARTMENT OF THE INTERIOR</b>				
<b>INDIAN AFFAIRS</b>				
<b>INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS</b>				
<b>Program and Financing Schedule (in millions of dollars)</b>				
		<b>2007</b>	<b>2008</b>	<b>2009</b>
		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Identification code 14-2303-0-1-452</b>				
<b>Obligations by program activity</b>				
	Land Settlements:			
00.01	White Earth Reservation Claims Settlement Act.....	1	1	1
	Water Settlements:			
00.13	Cherokee, Choctaw, and Chickasaw Nations.....	10	0	0
00.20	Nez Perce/Snake River.....	21	16	15
00.21	Rocky Boys O&M Trust Fund.....	8	8	0
00.22	Puget Sound Regional Shellfish.....	2	7	3
00.23	Pueblo of Isleta.....	0	2	2
00.24	Fallon Shoshone Paiute.....	2	0	0
10.00	Total new obligations.....	44	34	21
<b>Budgetary resources available for obligation</b>				
21.40	Unobligated balance carried forward, start of year.....	8	6	6
22.00	New budget authority (gross).....	42	34	22
23.90	Total budgetary resources available for obligation.....	50	40	28
23.95	Total new obligations.....	-44	-34	-21
24.40	Unobligated balance carried forward, end of year.....	6	6	7
<b>New budget authority (gross), detail</b>				
	Discretionary			
40.00	Appropriation.....	42	35	22
40.33	Appropriation permanently reduced.....	0	-1	0
43.00	Appropriation (total discretionary).....	42	34	22
<b>Change in obligated balances</b>				
72.40	Obligated balance, start of year.....	0	7	7
73.10	Total new obligations.....	44	34	21
73.20	Total outlays (gross).....	-37	-34	-22
74.40	Obligated balance, end of year.....	7	7	6
<b>Outlays (gross), detail</b>				
86.90	Outlays from new discretionary authority.....	37	34	22
<b>Net budget authority and outlays</b>				
89.00	Budget authority.....	42	34	22
90.00	Outlays.....	37	34	22
95.02	Unpaid Obligation, end of year.....	7	0	0
<b>Object Classification (in millions of dollars)</b>				
<b>Direct obligations</b>				
12.52	Other services.....	2	1	1
12.53	Other purchases of goods and services from Government Accounts.....	6	0	0
14.10	Grants, subsidies, and contributions.....	36	33	20
99.99	Total new obligations.....	44	34	21

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Indian Guaranteed Loan Program Account**

For the cost of guaranteed [and insured ]loans, [\$6,276,000]\$8,186,000, of which [\$700,000] \$1,600,000 is for administrative expenses, as authorized by the Indian Financing Act of 1974, as amended: *Provided, That of the amounts provided herein for administrative expenses, \$500,000 is for the modernization of a management and accounting system: Provided further,* That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further,* That these funds are available to subsidize total loan principal, any part of which is to be guaranteed, not to exceed [\$85,506,098]\$85,200,517. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Indian Guaranteed Loan Program Account**

**Program and Performance**

As required by the Federal Credit Reform Act of 1990, this account records the subsidy costs associated with the guaranteed and insured loans committed in 1992 and beyond (including modifications of loan guarantees or insurance that resulted from obligations or commitments in any year), as well as administrative expenses of this program. The subsidy amounts are estimated on a present value basis; the administrative expenses are estimated on a cash basis. Guaranteed and insured loans are targeted to projects with an emphasis on community businesses and services, construction and energy development.

<b>Appropriation: Indian Guaranteed Loan Program Account</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	President's Budget Request	
Guaranteed Loan Subsidy	5,636	5,489		1,097	6,586	1,097
<i>FTE</i>	0	0				
Program Management	622	689	8	903	1,600	911
<i>FTE</i>	0	0				
Total Requirements	6,258	6,178	8	2,000	8,186	2,008
<i>Total FTE</i>	0	0				

### Summary of 2009 Program Changes

(\$000's)

Request Component	Amount	FTE
Program Changes		
• Guaranteed Loan Subsidy	+1,097	0
• Program Management	+903	
<b>TOTAL, Program Changes</b>	<b>+2,000</b>	<b>0</b>

### Justification of 2009 Program Changes:

The 2009 budget request for the Indian Guaranteed Loan Program Account is \$8,186,000, a net program change of \$2,000,000 from the 2008 enacted level.

#### Guaranteed Loan Subsidy (+\$1,097,000):

The Bureau proposes an additional \$1.1 million in program subsidy for FY 2009. The subsidy rate increased from 6.56% in 2008 to 7.73% in 2009. The increase is a result of many factors including improvements to the subsidy model as well as improved capturing of program historical data. The subsidy rate increase would have reduced the amount of loans in FY 2009 by \$13 million compared to FY 2008 were it not for the program increase of \$1,097,000. This program increase restores the amount of loans to the FY 2008 level and allows an increase of \$1 million in loans for a total of \$85.2 million in loans. The Indian Guaranteed Loan Program Account provides opportunities to a historically underserved community by providing federal guarantees for loans to Indian-owned businesses. This program leverages appropriated dollars at 13 to 1. The loan guarantee program supports the development of Indian-owned businesses, which in turn will create and/or sustain jobs to benefit reservations and Indian communities.

#### Program Management (+\$903,000):

The Bureau proposes an additional \$903,000 in Program Management Funding which will result in an overall program management funding level of \$1.6 million. \$500,000 of the increase will be used to begin replacement of the Loan Management and Accounting System (LOMAS). The Division of Capital Investment (DCI) in the Office of Indian Energy and Economic Development (IEED) uses LOMAS to track and manage outstanding debt based upon programs authorized under the Indian Financing Act of 1974, as amended (IFA). The new system will maintain the

current capabilities plus it will improve data collection, loan collection posting, and record maintenance, improve response time to applications, and will allow the program to operate at a higher level of efficiency. The system will enable the program to obtain improved budget and accounting data and which will improve overall program data analysis. Furthermore the new system will eliminate audit findings by achieving compliance with the Joint Financial Management Improvement Program (JFMIP) and the Federal Financial Management Improvement Act (FFMIA).

The Bureau also requests an increase of \$403,000 to fund additional positions in the Office of the Assistant Secretary of Indian Affairs to improve the overall management of the program. Additional staff is needed to manage the increasing loan portfolio as well as to provide technical assistance to program customers. The funds will also support training needs associated with guaranteeing loans, and maintaining the current loan portfolio.

### **Indian Guaranteed Loan Program Account Program Overview:**

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The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, established this program to help Indian businesses obtain loans from private lenders who would otherwise be unwilling to make such loans on commercially reasonable terms. The Program pursues this goal by issuing guarantees to enable lenders to reduce their risks when investing in eligible Indian borrower debt. By helping Indian-owned businesses to obtain appropriate funding, the program promotes economic development on Federally recognized tribal reservations and within tribal service areas established by the Bureau of Indian Affairs. The Office of Indian Energy and Economic Development (IEED) runs the program.

The Native American Technical Corrections Act of 2006 added a new category of authorized lender, the Community Development Financial Institution (CDFI). CDFIs already exist throughout much of Indian country, and already make loans of modest size. With program emphasis, their existing influence could be greatly increased and steered more towards entrepreneurial efforts. Those efforts are expected to yield large economic development returns in accordance with the objectives of the Indian Financing Act.

IEED is also implementing several new changes to the program. The 2006 Act not only authorized CDFIs as lenders, it authorized certain nonprofit Indian organizations as borrowers and it created a mechanism (secondary market) to help lenders resell loans guaranteed under the program, and increased the overall contingent liability limit of the program.

IEED independently reviews each application for a loan guarantee it receives. Each new loan over \$3 million is considered by the IEED loan review committee. All approvals involve specific written loan or bond conditions, tailored to the transaction in question to optimize the relationship between the lender and borrower, and to ensure to the greatest possible extent the success of the Indian business and its contribution to a tribal economy.

### **Subactivity – Guaranteed Loan Subsidy Program (FY 2009: \$6,586,000; FTE: 0):**

**Program Overview:** The subsidy rate estimate determined for FY 2009 is 7.73% for guaranteed loans. This rate will allow IEED to leverage appropriated funds at a 13:1 ratio resulting in approximately \$85 million in guaranteed loans.

As of September 30, 2007, IEED maintained a loan guarantee portfolio of approximately \$356 million. The historic mix of program uses has included many important elements of tribal community development, such as starting or expanding businesses that provide goods and services, energy development, and health care facilities. They have also included helping borrowers construct and renovate buildings, develop recreational and resort facilities, refinance debt, obtain permanent working capital, and purchase everything from manufacturing facilities, to key equipment, to real estate, to inventory. The program helps Indian businesses whether they are starting new businesses, expanding operations at an existing business, revitalizing operations in a changing industry, or rebounding from business troubles. A direct result of all this activity is the creation and retention of jobs with decent wages, and opportunities for advancement in communities not always accustomed to growth and expansion. By strengthening the economic base of tribal communities, the tribal governments near these businesses tend to progress towards greater independence and self determination and produces an increased Federal tax base. Tribal communities that benefit neighboring, non-Indian communities with this growth establish better relationships, and gradually diminish the barriers that often separate Indian and non-Indian communities.

In FY 2009, IEED expects to leverage private sector financing of this sort for approximately 75 Indian-owned businesses. The program also has the flexibility to guarantee tribal bond issuances. IEED requires and enforces strict agreements with lenders participating in the program, to maintain acceptable loan servicing standards. It also closely scrutinizes claims for loss, and has made a point for an extended period of time to make appropriate adjustments in claims when a lender's actions have unnecessarily increased the loss experienced. Even while closely monitoring lenders in this manner, IEED has been able to add new lenders to the list of approved lenders, providing an expanded range of choices in Indian country for financial resources.

The long-term goal for this program is to foster private investment in Indian Country, so that eventually Indian owned businesses will reach parity with non-Indian owned business in search of financing. IEED intends to do what the Program has successfully done for over 33 years, to bring the full potential of the program to all corners of Indian country through outreach and periodic review of program delivery strategies. These goals align with the Department of Interior's Strategic goal of Serving Communities.

In FY 2006 and 2007, the program achieved the highest two-year level of loan guarantees in program history. The economic development and financing needs in Indian country, as well as the program's success rate, both indicate continued success and positive achievements in FY 2009.

### **2009 Program Performance:**

IEED has an ambitious plan to extract the full potential of the program without corresponding increases in the cost of operations.. These will include modest, though important, organizational alterations – setting the right people at the right tasks, with the right tools. One of those tools will be improved electronic data storage and handling, and the eventual migration of systems and data to an improved accounting and management system.

**Subactivity - Program Management (FY 2009: \$1,600,000; FTE: 0):**

**Program Overview:** This account, in accordance with the Federal Credit Reform Act of 1990 (2 USC 661), receives appropriations for the administrative costs of the credit portfolio, including those loans and guarantees made prior to FY 1992 for which funds were appropriated under the Indian Guaranty and Insurance Fund. Funds requested in FY 2009 will be used to pay for salaries, travel, and supplies of staff in the Office of the Assistant Secretary. Additional staff will assist in the outreach and monitoring of Community Development Financial Institutions and facilitate lending to Not-for-Profit organizations. The funds will also support training needs associated with all aspects of the guarantee program.

The provisions of the Indian Financing Act and regulations at 25 CFR Part 103 (with proposed revisions to be located at 25 CFR Part 1002) govern program administration. IEED administers the program, develops program policies, oversees regulatory compliance, reviews and recommends action on requests for loan guarantees from approved lenders. The increase in staff will allow the program to continue to run effectively.

Title IV of the Native American Technical Corrections Act of 2006 made several significant changes in the Indian Financing Act, specifically relating to the program. These changes will help IEED respond to serious needs in Indian country for greater access to financial resources, in several important ways. However, they will also substantially increase IEED's workload.

Second, to attract financial resources for smaller, entrepreneurial loans, Congress has permitted CDFIs to participate as lenders in the program. CDFIs are non-traditional lenders, and are not established or monitored as uniformly as State or Federally chartered banks. In order to screen and approve CDFIs for the program, it is critical to closely examine each institution before approval, and thereafter at regular intervals.

Also funded under Program Management is the Loan Management and Accounting System (LOMAS). LOMAS is used to support program operations by: 1) enabling better analysis by providing special reports on the loan guarantee portfolio, 2) providing data for Central Office staff to improve management and oversight, and improve cost estimates and reestimates of the loan guarantee portfolio, 3) and tracking certain benefits that result from the loans guaranteed or insured under the program, such as jobs created or sustained. LOMAS is also used by Central Office and 12 Regional offices for analyzing loans, maintaining and administering loan servicing requirements and collection activities. LOMAS is proposed for replacement. The new system will provide all of the functionality of the current system, plus be compliance with Joint Financial Management Improvement Program and Federal Financial Management Improvement Act, add considerable essential functionality, incorporate modern software design principles, and integrate and/or interface with FBMS. It will make operating the program considerably easier for everyone involved. Specific accomplishments expected to result from the LOMAS project include eliminating audit findings, increased timeliness of collections on loans, and increased accuracy in loan reporting.

## **2009 Program Performance**

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

Current LOMAS system administration support is expected to cost \$366,000 per year, while still incurring a number of audit findings and providing an incomplete tool to the Program. After the replacement effort, system administration costs are estimated to be \$275,000. This is a reduction in annual costs while simultaneously resolving numerous audit findings. The system manages over \$350 million of government guaranteed loans. Replacing the system will ensure better monitoring and record keeping, will reduce the risk of system failure, and ensure the appropriate financial administration is maintained on that dollar amount.

- **Factors Influencing Unit Costs**

Business costs are currently inflated as the legacy system requires dual entry in LOMAS and in FFS, as well as verification of information via hard copy when not stored in LOMAS.

- **Base Program Improvements**

Replacing the system used to manage the Indian Guaranteed Loan Program will enable the program to operate at an increased pace, improve response time to applications, and improve record maintenance with a central electronic location.

The replacement project has been managed according to best practices of the Project Management Institute (PMI). The project is led by a certified Project Management Professional (PMP). Planning processes have been conducted at length to ensure cost-effectiveness, complete identification of requirements, and complete market research is executed according to proper project management which reduces a number of risk areas.



PERMANENT INDEFINITE APPROPRIATION	2008 Budget Authority
Indian Guaranteed Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$8,232,606

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2007 for cohort years 1992 through 2007 using actual performance, and updated estimates for future activity on all outstanding loan guarantees. This process resulted in upward re-estimates of the FY 2008 subsidy cost for the 1992 to 2007 cohorts in the amount of \$8,232,606.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN GUARANTEED LOAN PROGRAM ACCOUNT  
Program and Financing Schedule (In millions of dollars)**

		2007	2008	2009
Identification Code: 14-2628-0-1-452		Actual	Estimate	Estimate
Program and Financing Accounts (in millions of dollars)				
<i>Obligations by program activity:</i>				
00.02	Guaranteed & Insured loan subsidy.....	5	5	7
00.05	Direct Loan Subsidy Reestimate.....	1	0	0
00.06	Interest on Direct Loan Reestimate.....	2	0	0
00.07	Guaranteed Loan Subsidy Reestimate.....	9	7	0
00.08	Interest on Reestimate.....	3	1	0
00.09	Administrative expenses below reporting thresholds.....	1	1	1
10.00	<b>Total new obligations.....</b>	<b>21</b>	<b>14</b>	<b>8</b>
<i>Budgetary resources available for obligation:</i>				
22.00	New budget authority (gross).....	20	14	8
23.95	Total new obligations.....	-21	-14	-8
40.00	Discretionary Appropriation.....	6	6	8
60.00	Mandatory Appropriation.....	14	8	0
70.00	<b>Total new budget authority (gross).....</b>	<b>20</b>	<b>14</b>	<b>8</b>
<i>Change in obligated balances:</i>				
72.40	Obligated balance, start of year.....	6	6	6
73.10	Total new obligations.....	21	14	8
73.20	Total outlays (gross).....	-20	-14	-7
73.40	Adjustments in expired accounts (net).....	-1	0	0
74.40	<b>Obligated balance, end of year.....</b>	<b>6</b>	<b>6</b>	<b>7</b>
<i>Outlays (gross), detail:</i>				
86.90	Outlays from new discretionary authority.....	1	1	2
86.93	Outlays from discretionary balances.....	5	5	5
86.97	Outlays from new mandatory authority.....	14	8	0
87.00	<b>Total outlays (gross).....</b>	<b>20</b>	<b>14</b>	<b>7</b>
<i>Net budget authority and outlays:</i>				
89.00	Budget authority.....	20	14	8
90.00	Outlays.....	20	14	7
95.02	Unpaid obligation end of year.....	6	0	0
<b>Object Classification (O)</b>				
<i>Direct obligations:</i>				
12.5	Direct Obligations: Other services.....	1	1	1
14.1	Direct obligations: Grants, subsidies, and contributions.....	20	13	7
99.9	<b>Total new obligations.....</b>	<b>21</b>	<b>14</b>	<b>8</b>
<b>Personnel Summary</b>				
Direct				
1001	Civilian full-time equivalent employment.....	0	0	0
232901	Weighted average subsidy rate.....	0	0	0
<i>Guaranteed loan subsidy budget authority:</i>				
233001	Indian guaranteed loan.....	6	6	7
233901	<b>Total subsidy budget authority.....</b>	<b>6</b>	<b>6</b>	<b>7</b>
<i>Guaranteed loan subsidy outlays:</i>				
234001	Indian guaranteed loan.....	5	5	7
234901	<b>Total subsidy outlays.....</b>	<b>5</b>	<b>5</b>	<b>7</b>
<i>Guaranteed loan upward re-estimate subsidy budget authority:</i>				
235001	Indian guaranteed & Insured loan.....	11	8	0
235901	<b>Total upward re-estimate budget authority.....</b>	<b>11</b>	<b>8</b>	<b>0</b>
<i>Guaranteed loan downward re-estimate subsidy budget authority:</i>				
237001	Indian guaranteed & Insured loan.....	-6	-69	0
237901	<b>Total downward re-estimate subsidy budget authority.....</b>	<b>-6</b>	<b>-69</b>	<b>0</b>
<i>Administrative expense data:</i>				
351001	Budget authority below reporting threshold.....	1	1	1

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Indian Guaranteed Loan Financing Account**

**Program and Performance**

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 insurance committed in 1992 and beyond (including modifications of loan guarantees and insurance that resulted from commitments in any year). The amounts in this account are a means of financing and are not included in the budget totals.

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**Appropriation: Indian Guaranteed Loan Financing Account**

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NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2008 Budget Authority
Guaranteed Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-69,217,042

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2007 for cohort years 1992 through 2007 using actual data. This process resulted in downward re-estimates of the FY 2008 subsidy cost for the 1992 to 2007 cohorts. The re-estimate indicated that some 1992 to 2007 cohorts required lower subsidy amounts. As a result, the Bureau will transfer \$69,217,042 from the Financing Account to the Negative Subsidy Receipt Account.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN GUARANTEED LOAN FINANCING ACCOUNT  
Program and Financing Schedule (In millions of dollars)**

		2007	2008	2009
<b>Identification Code: 14-4415-0-3-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b><i>Obligations by program activity:</i></b>				
00.01	Default Claim Payments.....	2	2	3
00.03	Interest Subsidy.....	4	4	5
00.91	Direct Program by Activities - Subtotal (1 level).....	6	6	8
08.02	Downward Reestimates.....	4	36	0
08.04	Interest on reestimates.....	2	33	0
08.91	Direct Program by Activities - Subtotal (1 level).....	6	69	0
10.00	Total new obligations.....	12	75	8
<b><i>Budgetary resources available for obligation:</i></b>				
21.40	Unobligated balance carried forward, start of year.....	94	98	43
22.00	New financing authority (gross).....	23	20	12
22.60	Portion applied to repay debt.....	-7	0	0
23.90	Total budgetary resources available for obligation.....	110	118	55
23.95	Total new obligations.....	-12	-75	-8
24.40	Unobligated balance carried forward, end of year.....	98	43	47
<b><i>New financing authority (gross), detail:</i></b>				
Mandatory:				
69.00	Offsetting collections (cash).....	23	20	12
<b><i>Change in obligated balance:</i></b>				
72.40	Obligated balance, start of year.....	0	0	70
73.10	Total new obligations.....	12	75	8
73.20	Total financing disbursements (gross).....	-12	-5	-5
74.40	Obligated balance, end of year.....	0	70	73
87.00	Total financing disbursements (gross).....	12	5	5
<b><i>Offsets against gross financing authority and financing disbursements:</i></b>				
Offsetting collections (cash) from:				
88.00	Payments from program account.....	16	13	7
88.25	Interest on uninvested funds.....	5	5	3
88.40	Non-Federal sources.....	2	2	2
88.90	Total, offsetting collections (cash).....	23	20	12
<b><i>Net financing authority and financing disbursements:</i></b>				
89.00	Financing authority.....	0	0	0
90.00	Financing disbursements.....	-11	-15	-7
<b>Status of Guaranteed Loans (in millions of dollars)</b>				
<b><i>Position with respect to appropriations act limitation on commitments:</i></b>				
2111	Limitation on guaranteed loans made by private lenders.....	87	86	85
2150	Total guaranteed loan commitments.....	87	86	85
2199	Guaranteed amount of guaranteed loan commitments.....	78	77	77

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN GUARANTEED LOAN FINANCING ACCOUNT  
Program and Financing Schedule (In millions of dollars)**

		2007	2008	2009
<b>Identification Code: 14-4415-0-3-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b><i>Cumulative balance of guaranteed loans outstanding:</i></b>				
2210	Outstanding, start of year.....	318	354	355
2231	Disbursements of new guaranteed loans.....	76	78	77
2251	Repayments and prepayments.....	-38	-75	-70
2261	Adjustments: Terminations for default that result in loans receivable	-2	-2	-3
2264	Other adjustments, etc.....	0	0	0
2290	Outstanding, end of year.....	354	355	359
<b><i>Memorandum:</i></b>				
2299	Guaranteed amount of guaranteed loans outstanding, end of year...	305	320	323
<b>Identification Code: 14-4415-0-3-452</b>		<b>2007</b>	<b>2008</b>	<b>2009</b>
		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b><i>Addendum:</i></b>				
<b><i>Cumulative balance of defaulted guaranteed loans that result in loans receivable:</i></b>				
2310	Outstanding, start of year.....	5	4	5
2331	Disbursements for guaranteed loans claims.....	2	2	3
2351	Repayments of loans receivable.....	0	-1	-1
2361	Write-offs of loans receivable.....	-3	0	0
2390	Outstanding, end of year.....	4	5	7
<b>Balance Sheet (in millions of dollars)</b>				
<b><i>ASSETS:</i></b>				
1101	Federal assets: Fund balances with Treasury	98		
<b><i>Net value of assets related to post-1991 acquired defaulted guaranteed loans receivable:</i></b>				
1501	Defaulted guaranteed loans receivable, gross.....	4		
1502	Interest receivable.....	1		
1505	Allowance for subsidy cost (-).....	-5		
1599	New present value of assets related to defaulted guaranteed loans	0		
1999	Total assets.....	111		
<b><i>LIABILITIES:</i></b>				
2104	Federal liabilities: Resources payable to Treasury.....	0		
2105	Other.....	69		
2204	Non-Federal liabilities: Liabilities for loan guarantees.....	42		
2999	Total liabilities.....	111		
4999	Total liabilities and net position.....	111		

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Indian Loan Guaranty and Insurance Fund Liquidating Account**

**Program and Performance**

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from loan guarantees committed prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of loan guarantees that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT  
Program and Financing Schedule (In millions of dollars)**

		2007	2008	2009
<b>Identification Code: 14-4410-0-3-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Budgetary resources available for obligation:</b>				
22.00	New budget authority (gross).....	0	0	0
22.40	Capital transfer to general fund.....	0	0	0
23.90	Total budgetary resources available to obligation.....	0	0	0
<i>New budget authority (gross):</i>				
60.00	Appropriation (mandatory).....	0	0	0
69.00	Spending authority from offsetting collections (cash) .....	3	0	0
69.27	Capital transfer to general fund.....	-3	0	0
70.00	Total new authority (gross).....	0	0	0
<i>Change in obligation balances:</i>				
74.40	Total outlays (gross).....	0	0	0
<i>Outlays(gross):</i>				
86.98	Outlays from mandatory balances.....	0	0	0
<i>Offsetting collections (cash):</i>				
88.40	Non-Federal sources.....	3	0	0
<b>Net budget authority and outlays:</b>				
89.00	Budget Authority.....	-3	0	0
90.00	Outlays.....	-3	0	0
<b>Status of Guaranteed Loans (in millions of dollars)</b>				
<b>Cumulative balance of guaranteed loans outstanding:</b>				
2210	Outstanding, start of year.....	0	0	0
2251	Repayments and prepayments.....	0	0	0
2264	Adjustments: Other adjustments, net.....	0	0	0
2290	Outstanding, end of year.....	0	0	0
<b>Memorandum:</b>				
2299	Guaranteed amount of guaranteed loans outstanding, end of year	0	0	0
<b>Addendum:</b>				
Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding, start of year.....	8	2	0
2351	Repayments of loans receivable.....	-3	0	0
2361	Write-offs of loans receivable.....	-3	-2	0
2390	Outstanding, end of year.....	2	0	0
<b>Balance Sheet (in millions of dollars)</b>				
<b>ASSETS:</b>				
1701	Defaulted guaranteed loans, gross .....	2		
1702	Interest receivable.....	1		
1703	Allowance for estimated uncollectible loans and interest (-)....	-3		
1704	Defaulted guaranteed loans and interest receivable, net.....	0		
1799	Value of assets related to loan guarantees.....	0		
1999	Total assets.....	0		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury.....	0		
2999	Total liabilities.....	0		
4999	Total liabilities and net position.....	0		



DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Indian Direct Loan Program Account**

**Program and Performance**

As required by the Federal Credit reform Act of 1990, this account records the subsidy cost associated with direct loans obligated in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The subsidy amounts are estimated on a present value basis.

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**Appropriation: Indian Direct Loan Program Account**

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PERMANENT INDEFINITE APPROPRIATION	2008 Budget Authority
Direct Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$314,540

The direct loan subsidy re-estimates, required by the Federal Credit Reform Act of 1990 (*Public Law 101-508, Section 504(F)*), were calculated at the end of FY 2007 for cohorts Fiscal Years 1992 through 1995 using actual, historical data and updated projections of future activity. The re-estimates resulted in an upward adjustment of subsidy costs. Combined, all cohorts had insufficient subsidy in the amount of \$314,540. The cumulative balance of outstanding direct loans at the end of FY 2007 was approximately \$6 million.

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Indian Direct Loan Financing Account**

**Program and Performance**

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.

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**Appropriation: Indian Direct Loan Program Account**

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NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2008 Budget Authority
Direct Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-\$3,509,151

The subsidy re-estimates, required by the FCRA, Section 504 (F), were calculated at the end of FY 2007 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. This process resulted in a downward re-estimate of \$3,509,151 of the FY 2007 subsidy costs to be transferred to the negative subsidy receipt account.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN DIRECT LOAN FINANCING ACCOUNT  
Program and Financing Schedule (In millions of dollars)**

		2007	2008	2009
<b>Identification Code: 14-4416-0-3-452</b>		Actual	Estimate	Estimate
<b><i>Obligations by program activity</i></b>				
00.02	Interest paid to Treasury.....	1	1	1
08.02	Payment of downward reestimate.....	1	1	0
08.04	Interest on downward reestimate.....	0	3	0
08.91	Direct program by activities-subtotal (1 level).....	1	4	0
10.00	Total new obligations.....	1	1	1
<b><i>Budgetary resources available for obligation:</i></b>				
21.40	Unobligated balance carried forward, start of year.....	15	4	0
22.00	New financing authority (gross).....	6	2	2
22.60	Portion applied to repay debt.....	-15	-1	-1
23.90	Total budgetary resources available to obligation.....	6	5	1
23.95	Total new obligations.....	-2	-5	-1
24.40	Unobligated balance carried forward, end of year.....	4	0	0
<b><i>New financing authority (gross), detail:</i></b>				
69.00	Mandatory: Offsetting collections (cash).....	6	2	2
<b><i>Change in obligated balances:</i></b>				
72.40	Obligated balance, start of year.....	0	0	4
73.10	Total new obligations.....	2	5	1
73.20	Total financing disbursements (gross).....	-2	-1	-1
74.40	Obligated balance, end of year.....	0	4	4
87.00	Total financing disbursements (gross).....	2	1	1
<b><i>Offsets against gross financing authority and financing disbursements:</i></b>				
Offsetting collections (cash) from:				
88.00	Federal sources.....	3	0	0
88.25	Interest on uninvested funds.....	1	0	0
88.40	Collections of loans.....	1	2	2
88.40	Revenues, interest on loans.....	1	0	0
88.90	Total, offsetting collections (cash).....	6	2	2
<b><i>Net financing authority and financing disbursements:</i></b>				
89.00	Financing authority.....	0	0	0
90.00	Financing disbursements.....	-4	-1	-1
<b>Status of Direct Loans (in millions of dollars)</b>				
<b><i>Cumulative balance of direct loans outstanding:</i></b>				
1210	Outstanding, start of year.....	7	5	3
1251	Repayments, Repayments and prepayments.....	-2	-2	-2
1290	Outstanding, end of year.....	5	3	1
6200	Net financing disbursements-Policy.....	-4	-1	-1
6300	Net financing disbursements-Baseline.....	0	-1	-1

<b>Identification Code: 010-76-4416-0</b>		<b>2007</b>	<b>2008</b>	<b>2009</b>
		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Balance Sheet (in millions of dollars)</b>				
<b>ASSETS:</b>				
1101	Federal assets: Fund balances with Treasury.....	3		
1401	Direct loans receivable, gross.....	6		
1405	Allowance for subsidy cost (-).....	2		
1499	Net present value of assets related to direct loans.....	8		
1999	Total assets.....	21		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury.....	8		
2105	Other.....	3		
2999	Total liabilities.....	11		
4999	Total liabilities and net position.....	11		

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Revolving Fund for Loans Liquidating Account**

**Program and Performance**

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

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**Appropriation: Revolving Fund for Loans Liquidating Account**

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The Federal Credit Reform Act of 1990 (2 U.S.C. 661) changed the Revolving Fund for loans to a Liquidating Account for loans made prior to FY 1992. The program collects repayments, interest, and fees from borrowers of pre-1992 direct loans. Receipts from loans made from 1935 to 1991 are deposited into the Revolving Fund and returned to the General Fund of the U.S. Treasury. The liquidating account does not make new loan disbursements. The cumulative balance of outstanding direct loans at the end of FY 2007 was approximately \$11.3 million.



**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT  
Program and Financing Schedule (In millions of dollars)**

		2007	2008	2009
<b>Identification Code: 14-4409-0-3-452</b>		Actual	Estimate	Estimate
<b>Budgetary resources available for obligation:</b>				
24.40	Unobligated balance carried forward, end of year.....	0	0	0
<b>New budget authority (gross), detail:</b>				
69.00	Mandatory: Offsetting collections (cash).....	2	1	1
69.27	Capital transfer to general fund.....	-2	-1	-1
69.90	Spending authority from offsetting collections (total mandatory).....	0	0	0
<b>Offsets against gross budget authority and outlays:</b>				
88.40	Offsetting collections (cash) from Non-Federal sources.....	2	1	1
<b>Net budget authority and outlays:</b>				
89.00	Budget authority.....	-2	-1	-1
90.00	Outlays.....	-2	-1	-1
<b>Status of Direct Loans (in millions of dollars)</b>				
<b>Cumulative balance of direct loans outstanding:</b>				
1210	Outstanding, start of year.....	16	11	9
1251	Repayments: Repayments and prepayments.....	-1	-1	-1
1263	Writeoffs for Default: Direct loans.....	-3	-1	-1
1264	Other adjustments, net.....	-1	0	0
1290	Outstanding, end of year.....	11	9	7
<b>Balance Sheet (in millions of dollars)</b>				
<b>ASSETS:</b>				
1601	Direct loans, gross.....	11		
1602	Interest receivable.....	2		
1603	Allowance for estimated uncollectible loans and interest (-).....	-1		
1604	Direct loans and interest receivable, net.....	12		
1699	Value of assets related to direct loans.....	12		
1999	Total assets.....	12		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury.....	12		
2999	Total liabilities.....	12		
4999	Total liabilities and net position.....	12		

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Permanent Appropriations**

White Earth Settlement Fund

Indian Water Rights and Habitat Acquisition Program

Miscellaneous Permanent Appropriations

Operation and Maintenance of Quarters Program

Gifts and Donations

DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS

<b>Appropriation: White Earth Settlement Fund</b>						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2009 President's Budget Request	Change From 2008 (+/-)
White Earth Settlement Fund	2,000	3,000	0	0	3,000	0
<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Requirements	0	0	0	0	0	0
<i>Total FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**White Earth Settlement Fund (FY 2009: \$3,000,000; FTE 0 )**

**Program and Performance**

The White Earth Reservation Land Settlement Act of 1985 (*Public Law 99-264*) authorizes the payment of funds to eligible allottees or heirs of the White Earth Reservation (MN) as determined by the Secretary of the Interior. The payment of funds shall be treated as the final judgment, award, or compromise settlement under the provisions of Title 31, United States Code, section 1304. From 1990 through 2007, payments were made to 13,565 claimants in the amount of \$64,328,380.31. Compensation is paid for the fair market value as of the date of questionable taking of allotted land, less any compensation actually received, plus compound interest to the date of payment. The *Federal Register* publication has ratified titles for 2,017 claims.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
WHITE EARTH SETTLEMENT FUND  
Program and Financing Schedule (In millions of dollars)**

Identification Code: 14-2204-0-1-452		2007	2008	2009
		Actual	Estimate	Estimate
<b>Program and Financing</b>				
<i>Obligations by program activity</i>				
00.01	Obligations by program activity.....	2	3	3
10.00	Total new obligations (object class 41.0).....	2	3	3
<i>Budgetary resources available for obligation</i>				
21.40	Unobligated balance carried forward, start of year.....	1	1	1
22.00	New budget authority (gross).....	2	3	3
23.90	Total budgetary resources available for obligation	3	4	4
23.95	Total new obligations.....	-2	-3	-3
24.40	Unobligated balance carried forward, end of year.....	1	1	1
<i>New budget authority (gross), detail</i>				
60.00	Mandatory Appropriation (indefinite).....	2	3	3
<i>Change in obligated balances</i>				
73.10	Total new obligations.....	2	3	3
73.20	Total outlays (gross).....	-2	-3	-3
<i>Outlays (gross), detail</i>				
86.97	Outlays from new mandatory authority.....	2	3	3
<i>Net budget authority and outlays</i>				
89.00	Budget authority.....	2	3	3
90.00	Outlays.....	2	3	3
<i>Object Classification</i>				
41.0	Direct Obligations: Grants, subsidies, and contributions.....	2	3	3

DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS

<b>Appropriation: Indian Water Rights and Habitat Acquisition Program Account</b>				
<i>(Dollars in thousands)</i>				
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	FY 2009 President's Budget Request	Change From 2008 (+/-)
Shivwits Band of the Paiute Indian Tribe of Utah	0	0	0	0
<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Requirements	0	0	0	0
<i>Total FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Indian Water Rights and Habitat Acquisition Program Account (FY 2009: \$0):**

Funds were requested in FY 2003 for the settlement of the water claims of the Shivwits Band of the Paiute Indian Tribe of Utah. *Public Law 106-263* specifies the use of the Land and Water Conservation Fund for the implementation of the water rights and habitat acquisition program. It is anticipated that the settlement will be paid in full during FY 2008; therefore no additional funds are being requested in FY 2009.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM  
Program and Financing Schedule (In Millions of dollars)**

	2007	2008	2009
<b>Identification code: 14-5505-0-2-303</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Program and Financing</b> (In millions of dollars)			
<i>Obligations by program activity:</i>			
00.01 Obligations by Program Activity	0	3	0
10.00 Total new obligations.....	0	3	0
<i>Budgetary resources available for obligation:</i>			
21.40 Unobligated balance carried forward, start of year.....	3	3	0
23.95 Total new obligations.....	0	-3	0
24.40 Unobligated balance carried forward, end of year.....	3	0	0
<i>Change in obligated balances:</i>			
73.10 Total new obligations.....	0	3	0
73.20 Total outlays (gross).....	0	-3	0
<i>Outlays (gross), detail:</i>			
86.93 Outlays from discretionary balances.....	0	3	0
<i>Net budget authority and outlays:</i>			
89.00 Budget Authority.....	0	0	0
90.00 Outlays.....	0	3	0
<i>Object Classification</i>			
41.0 Direct Obligations: Grants, subsidies, and contributions	0	3	0

DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS

<b>Miscellaneous Permanent Appropriations</b>					
<i>(Dollars in thousands)</i>					
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	Revenue Changes (+/-)	FY 2009 President's Budget Request	Change From 2008 (+/-)
Claims and Treaty Obligations <i>FTE</i>	41 0	41 0	0 0	41 0	0 0
O&M Indian Irrigations Systems <i>FTE</i>	27,501 232	29,666 234	1,153 0	30,819 234	1,153 0
Power Systems, Indian Irrigation Systems <i>FTE</i>	69,863 126	72,668 128	1,888 0	74,556 128	1,888 0
Alaska Resupply Program <i>FTE</i>	1,484 2	1,750 2	35 0	1,785 2	35 0
Total Requirements <i>Total FTE</i>	98,889 360	104,125 364	3,076 0	107,201 364	3,076 0

**Summary of 2009 Revenue Changes**

Revenue Changes	(\$000)	FTE
• O&M Indian Irrigation Systems	+1,153	0
• Power Systems, Indian Irrigation Systems	+1,888	0
• Alaska Resupply Program	+ 35	0
<b>TOTAL, Revenue Changes</b>	<b>+ 3,076</b>	<b>0</b>

**Justification of 2009 Revenue Changes:**

The FY 2009 increases are the result of the revised estimates based on economic assumptions in anticipated revenue earnings.

**Miscellaneous Permanent Appropriations (FY 2009: \$107,201,000; FTE: 364):**

**Claims and Treaty Obligations (\$40,500):**

Fulfilling treaties with the Senecas of New York (\$6,000) - Funds are to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831, (*4 Stat. 442*).

Fulfilling treaties with the Six Nations of New York (\$4,500) - The Six Nations are comprised of the Seneca, Tonawanda Band of Seneca, Tuscarora, Onondaga, Oneida, and Cayuga Tribes. The money is allocated as follows: \$2,700 to the New York Indians for the purchase of dress goods, implements of husbandry, and other utensils suited to their circumstances. The remaining 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, 1979, (*1 Stat. 618, 619*).

Fulfilling treaties with the Pawnees of Oklahoma (\$30,000) – This money is distributed per capita to the Pawnees as provided by the Treaty of September 24, 1857, Article 2 (*11 Stat. 729*).

**O&M Indian Irrigation Systems (\$30,819,000):** These funds are obtained through the annual collection from water users of assessments against irrigation lands in the 16 Bureau irrigation projects based on statutory requirements. These funds are deposited in the Treasury to the credit of the respective projects. The Bureau’s goal is to deliver available water during the irrigation season, consistent with the agricultural needs of each project. Collected funds are used to operate, maintain, and rehabilitate irrigation infrastructure such as, but not limited to: (1) water storage reservoirs, diversion structures, pumping plants; (2) canals, pumping plants, water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation and jeopardize the viability of the local agricultural economy.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the irrigation projects constructed and owned by the United States for utilization by Indian and non-Indian landowners and water users. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until required for project operations.

**Power Systems, Indian Irrigation Systems (\$74,556,000):** These funds are obtained through the periodic collection from power consumers and users in the three Bureau power projects based on statutory requirements. These funds are then deposited in the Treasury to the credit of the respective projects. The Bureau’s goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. Collected funds are used to operate, maintain and rehabilitate power system infrastructure on each project such as, but not limited to: power generating facilities, power substations, electrical switching stations, transmission lines, distribution lines and deteriorated infrastructures. Unchecked deterioration could result in injuries or lost of life, unreliable and unsafe operation and jeopardize the ability of the Bureau to maintain reliable electrical power to hospitals, sewer operations, municipal water plants, and residential, commercial, and local government services.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the power projects constructed and owned by the United States for utilization by Indian and non-Indian power consumers and users. As authorized by the



FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until needed by a project.

**Alaska Resupply Program (\$1,785,000):** Revenues collected from operation of the Alaska Resupply Program are used to operate and maintain this program (*Public Law 77-457, 56 Stat. 95*), which is managed by the Bureau's Seattle Support Center in Seattle, Washington. The program provides resupply of essential life-sustaining commodities, such as heating fuel, to remote Alaskan Native Villages and Bureau facilities through mandatory inter-governmental resources.

**MISCELLANEOUS PERMANENT APPROPRIATIONS  
INDIAN AFFAIRS  
PROGRAM AND FINANCING SCHEDULE (in millions of dollars)**

Identification code: 14-9925-0-2-452	2007	2008	2009
Program and financing	Actual	Estimate	Estimate
<b>Obligations by program activity:</b>			
00.02	27	27	27
00.03	76	76	76
00.04	2	2	2
10.00	105	105	105
<b>Budgetary resources available for obligation:</b>			
21.40	58	53	54
22.00	99	104	107
22.10	1	2	2
23.90	158	159	163
23.95	-105	-105	-105
24.40	53	54	58
<b>New budget authority (gross), detail:</b>			
Mandatory:			
60.20	99	104	107
<b>Change in obligated balances:</b>			
72.40	23	34	41
73.10	105	105	105
73.20	-93	-96	-104
73.45	-1	-2	-2
74.40	34	41	40
<b>Outlays (gross), detail:</b>			
86.97	18	21	21
86.98	75	75	83
87.00	93	96	104
<b>Net budget authority and outlays:</b>			
89.00	99	104	107
90.00	93	96	104
<b>Memorandum (non-add) entries:</b>			
92.01	69	74	79
92.02	74	79	84
95.02	33		
<b>Object Classification</b>			
11.1	19	19	19
12.1	5	5	5
21.0	1	1	1
23.0	28	28	28
25.2	43	43	43
26.0	7	7	7
31.0	1	1	1
32.0	1	1	1
99.9	105	105	105
<b>Personnel Summary</b>			
<b>Direct: Total compensable workyears:</b>			

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS**

<b>Appropriation: Operation and Maintenance of Quarters Program Account</b>				
<i>(Dollars in thousands)</i>				
Subactivity Program Element	FY 2007 Enacted	FY 2008 Enacted Budget	FY 2009 President's Budget Request	Change From 2,008 (+/-)
Operation and Maintenance of Quarters	5,181	5,500	5,500	0
<i>FTE</i>	<i>55</i>	<i>55</i>	<i>55</i>	<i>0</i>
Total Requirements	5,181	5,500	5,500	0
<i>Total FTE</i>	<i>55</i>	<i>55</i>	<i>55</i>	<i>0</i>

**Operation and Maintenance of Quarters Overview:**

This program supports the Departmental goal of Serving Communities by improving public safety and security and protecting resources from damage by ensuring the condition of employee housing. The program provides safe, functional, energy-efficient and cost-effective housing for Bureau personnel in remote areas. Primarily, the quarters are used to house essential teachers at Bureau schools, and essential law enforcement and administrative personnel at agency headquarters and related installations in Indian Country.

**Subactivity: Operation and Maintenance of Quarters (FY 2009: \$ 5,500,000; FTE 55)**

**Program Overview:**

The Operation and Maintenance (O&M) of Quarters program manages single family houses, duplex, triplex, apartments, mobile homes and trailer spaces rented by BIA and BIE employees. There are a total of 3,585 family housing units, which are reflected in the Quarters Management Information System (QMIS). Rents and charges are collected in accordance with *P.L. 98-473* (as amended) for quarters managed by BIA to take care of operations and maintenance for all quarter units. These funds are expended for O&M activities at the agency/school locations where the monies are collected. Rental rates take into consideration such factors as isolation (remoteness), age and physical conditions of the quarters. Overall, a combined total of seventy-eight percent are in fair to poor condition. The maintenance cost for the majority of the older units often surpasses rental receipts because of lower rental rate assessments.

The Bureau's Office of Facilities Management and Construction (OFMC) at the headquarters level manages the O&M of quarters and maintains the Bureau's QMIS database. OFMC provides policy guidance and direction, maintains liaison with the Department Quarters program, assists with implementing rental rates, policy compliance, conducts management reviews and monitors monthly funding allocations. The regions/agencies continue to provide oversight management, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency and improvement repairs using established work ticket processes, and updating of the quarters inventory in QMIS.

**2009 Program Performance:**

In FY 2009, the Operations and Maintenance of Quarters Program will continue to address and provide oversight management, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency repairs and improvement through established work ticket processes, and updating of the quarters inventory in QMIS. The program will implement new survey rents and Consumer Price Index (CPI) adjustments to rental rates, bureau-wide. The program is responsible for the prorated costs associated with the QMIS program services provided by the QMIS Program Office, National Business Center, Department of the Interior.

In FY 2007, a housing requirements analysis and assessment was started and is expected to be completed by the end of January 2008 by an independent contractor. The analysis and assessment will identify the required demand for and the supply of quarters at 84 selected locations. In FY 2009, based on the report, plans will be developed to begin addressing the condition of the housing units by renovation or complete replacement. In FY 2010, housing units identified for renovation and repairs will be prioritized subject to availability of funds. The following table denotes the expected level of activity for the Operation and Maintenance of Quarters Program:

<b>Workload and Performance Indicators</b>	<b>FY 2008 Estimate</b>	<b>FY 2009 Estimate</b>
Total Number of Regional Surveys Implemented Annually	3	3
Number of CPI-Adjustments & Employee Rental Deduction Report Actions Performed (CPI adjustments are not controlled by the Bureau and Regions could have as many as two per year)	6,500	6,500
Total Number of Employee Complaints, Appeals, and Other Inquiries Responded To	75	70
Total Number of Required Occupancies Actions Approved and/or Denied	150	140
Total Quarters Units Inventories Updated Annually	3,500	3,500
Total Number of Intra/Interagency Agreement and Outleasing Permits Prepared for Non-Bureau Tenants and P.L. 93-638 and P.L. 100-297 Contractors and Grantees associated with Bureau schools.	450	300
On-Site Policy Compliance and Management Reviews Performed	3	3
Number of Quarters Units demolished or transferred to Tribes	114	100
Number of Quarters Units Receiving O&M Funds Annually	3,500	3,500

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
OPERATION AND MAINTENANCE OF QUARTERS  
PROGRAM AND FINANCING SCHEDULES (in millions of dollars)**

Identification code: 014-5051-0-2-452	2007	2008	2009
	Actual	Estimate	Estimate
<b>Program and Financing (In millions of dollars)</b>			
<i>Obligations by program activity:</i>			
00.01 Operations and Maintenance.....	5	6	6
10.00 Total new obligations.....	5	6	6
<i>Budgetary resources available for obligation:</i>			
21.40 Unobligated balance carried forward, start of year.....	3	3	3
22.00 New budget authority (gross).....	5	6	6
23.90 Total budgetary resources available for obligation.....	8	9	9
23.95 Total new obligations.....	-5	-6	-6
24.40 Unobligated balance carried forward, end of year.....	3	3	3
<i>New budget authority (gross), detail:</i>			
Mandatory:			
60.20 Appropriation (special fund).....	5	6	6
<i>Change in obligated balances:</i>			
72.40 Obligated balance, start of year.....	2	1	1
73.10 Total new obligations.....	5	6	6
73.20 Total outlays (gross).....	-6	-6	-6
74.40 Obligated balance, end of year.....	1	1	1
<i>Outlays (gross), detail:</i>			
86.97 Outlays from new mandatory authority.....	5	6	6
86.98 Outlays from mandatory balances.....	1	0	0
87.00 Total outlays (gross).....	6	6	6
<i>Net budget authority and outlays:</i>			
89.00 Budget authority.....	5	6	6
90.00 Outlays.....	6	6	6
95.02 Unpaid Obligation, end of year.....	1		
<b>Object Classification (In millions of dollars)</b>			
<i>Direct obligations:</i>			
11.1 Full-time permanent.....	2	3	3
99.5 Below reporting threshold.....	3	3	3
99.9 Total new obligations.....	5	6	6
<b>Employment Summary</b>			
<i>Direct:</i>			
1001 Civilian full-time equivalent employment.....	55	55	55

DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS

<b>Appropriation: Gifts and Donations Account</b>					
<i>(Dollars in thousands)</i>					
Subactivity Program Element	FY 2007 Operating Plan	FY 2008 Enacted	Donation Changes (+/-)	FY 2009 President's Budget Request	Change From 2,008 (+/-)
Gifts and Donations	3,450	60	-60	0	0
<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Requirements	3,450	60	-60	0	0
<i>Total FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Donation Change in FY 2009: \$-60,000**

No Donations are known or planned for in FY 2009.

**Gifts and Donations (FY 2009: \$0):**

The Secretary of the Interior may accept donations of funds or other property and he may use the donated property in accordance with the terms of the donation in furtherance of any programs authorized by other provision of law for the benefit of Indians (25 U.S.C. 451).

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
GIFTS AND DONATIONS  
PROGRAM AND FINANCING SCHEDULE(In millions of dollars)**

		2007	2008	2009
Identification Code: 010-76-8361-0		Actual	Estimate	Estimate
<b>Program and Financing</b>				
<i>Obligations by program activity</i>				
0001	Direct program activity.....	0	3	0
1000	Total new obligations (object class 41.0).....	0	3	0
<i>Budgetary resources available for obligation</i>				
2140	Budget resources available for obligation: Unobligated balance carried forward, start of the year .....	0	3	0
2200	New budget authority (gross).....	3	0	0
2390	Total budgetary resources available for obligation	3	3	0
2395	Total new obligations.....	0	-3	0
2440	Unobligated balance carried forward, end of year.....	3	0	0
<i>New budget authority (gross), detail</i>				
6026	Appropriation (trust fund)	3	0	0
<i>Change in obligated balances</i>				
7310	Total new obligations.....	0	3	0
7320	Total outlays (gross).....	0	-3	0
<i>Outlays (gross), detail</i>				
8698	Outlays from mandatory balances	0	3	0
<i>Net budget authority and outlays</i>				
8900	Budget authority.....	3	0	0
9000	Outlays.....	0	3	0
<i>Object Classification</i>				
1410	Direct Obligations: Grants, subsidies, and contributions.....	0	3	3

## **Compliance with Section 405**

Section 405: *“Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.”*

### **Burden Rate on Reimbursable Contract and Agreements**

The Office of Management and Budget (OMB) Circular A-25 and the Statement of Federal Financial Accounting Standards (SFFAS) No. 4 require Federal agencies to assess a burden rate (user charge) on reimbursable contracts and agreements, where agencies act in the capacity of a service provider. Beginning in FY 2007, Indian Affairs initiated the inclusion of a burden rate to be applied to all new reimbursable agreements initiated in FY 2007 and thereafter. The rate for each new fiscal year will be re-calculated and re-issued prior to the start of the new fiscal year.

Agreements requiring application of a burden assessment rate include all reimbursable agreements between Indian Affairs and other Federal agencies, state, and local governments, the public, and other Department of Interior agencies. Exceptions to the policy include reimbursable agreements that result in compacts, contracts, and grants awarded pursuant to Public Law 93-638, the Indian Self Determination and Education Assistance Act and reimbursable agreements received under the authority of the Federal-Aid Highway Program: PL 109-59, Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users and Title 23 USC. In addition, the burden rate does not apply to authority received from the Department of Education for programs operated through the Bureau of Indian Education (BIE) and to grants awarded to the BIE by other Federal agencies or state institutions to support BIE programs, and funds received by BIE from state agencies for the administration of the Food Services Program. Finally, all funds received from a Tribal Government are exempt from the burden assessment.

### **Program Assessments**

In FY 2006, Indian Affairs withheld 1.5% of Operation of Indian Programs funding to cover Indian Affairs shortfalls such as GSA and direct rentals and the Education Native American Network-II. The withhold was not applied to certain funding such as tribal base programs, congressional earmarks, and legally restricted programs. The final amount withheld totaled \$10 million. In FY 2007, there was no assessment. In FY 2008, Indian Affairs will assess no more than 1.5% to programs within the OIP account for certain administrative costs that support emergent, unfunded government-wide, departmental, and bureau-wide efforts performed at regional or central offices such as HSPD-12 implementation, direct lease shortfalls, A-123 and Activity Based Costing support, union representation/labor relations, and equal employment opportunity case research. In FY 2009, Indian Affairs will continue this assessment for no more than 1.5%.

### **Department of the Interior Working Capital Fund charges and deductions**

Two tables are attached that reflect data for collections paid to the Department under the Working Capital Fund (WCF) centralized and direct billings.



**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2009 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
(\$ in thousands)

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
<b>Other OS Activities</b>			
Invasive Species Council	32.7	34.4	36.5
Invasive Species Coordinator	5.4	5.8	5.9
Indian Water Rights Office	133.6	139.3	143.6
Secretary's Immediate Office	171.6	179.5	186.0
Document Management Unit	449.4	138.5	827.7
Electronic Records Management	0.0	162.0	187.7
Office of the Executive Secretariat	449.4	300.5	1,015.4
Alaska Field Office	11.1	11.8	12.3
Secretary's Immediate Office	11.1	11.8	12.3
Departmental Communications Office	76.2	102.0	104.2
Office of Communications	76.2	102.0	104.2
Southern Nevada Water Coordinator	0.0	19.5	19.9
Conservation Partnerships and Management Policy	14.5	34.1	34.3
Policy, Management and Budget	14.5	53.6	54.2
Land and Water Settlements	0.0	90.3	92.3
Office of Policy Analysis	0.0	90.3	92.3
CPIC	21.3	23.3	22.0
Office of the Chief Information Officer	21.3	23.3	22.0
Financial Management Training	30.2	0.0	0.0
Activity Based Costing/Management	145.8	145.2	139.1
Travel Management Center	2.4	2.6	2.7
e-Gov Travel	0.0	126.6	253.3
Office of Financial Management	178.4	274.5	395.0
Quarters Program	29.6	32.1	33.1
Interior Collections Management System	60.7	50.6	50.6
Space Management Initiative	34.3	37.6	42.0
Renewable Energy Certificates	0.0	27.1	25.9
Office of Property and Acquisition Management	124.7	147.3	151.6
SBA Certifications	1.8	3.3	3.3
Small & Disadvantaged Business Utilization	1.8	3.3	3.3
Planning and Performance Management	221.4	165.4	165.6
Office of Planning and Performance Management	221.4	165.4	165.6
Alternative Dispute Resolution Training	0.0	0.0	13.6
Office of Collaborative Action and Dispute Resolution	0.0	0.0	13.6
Center for Competitive Sourcing Excellence	71.6	84.6	85.8
Office of Competitive Sourcing	71.6	84.6	85.8
Firefighter and Law Enforcement Retirement Team	142.0	145.6	66.5
HSPD-12	181.8	181.8	120.9
Department-wide OWCP Coordination	25.5	27.5	84.2
Accountability Team	0.0		58.8
e-Training (DOI LEARN)	0.0	25.6	89.9
CLC - Human Resources	5.0	4.8	0.0

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2009 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
OPM Federal Employment Services	28.8	28.8	37.9
Office of Human Resources	383.2	414.2	458.1
EEO Complaints Tracking System	0.0	3.0	4.0
Special Emphasis Program	4.9	4.9	6.6
Accessible Technology Center	0.0	42.1	41.1
Office of Civil Rights	4.9	50.0	51.7
Occupational Health and Safety	111.4	120.8	121.6
Health and Safety Training Initiatives	26.8	27.4	26.9
Safety Management Information System	78.2	84.0	85.1
Office of Occupational Health and Safety	216.5	232.3	233.5
Security (Classified Information Facility)	69.9	45.0	45.2
Watch Office	152.4	167.4	210.6
Emergency Preparedness	132.9	185.0	180.2
Law Enforcement Coordination and Training	49.7	77.7	77.0
Office of Law Enforcement, Security, and Emergency Mgmt.	404.9	475.1	513.1
Enterprise Services Network	1,705.7	1,644.4	2,301.9
Web & Internal/External Comm	80.7	82.8	79.7
Messaging	127.5	0.0	0.0
Information Technology Architecture	689.5	504.5	640.8
FOIA Tracking & Reporting System	168.3	184.2	148.1
Frequency Management Support	101.1	85.5	104.1
IT Security	379.8	385.2	351.5
Capital Planning	231.9	282.3	433.5
Government Paperwork Elimination Act	29.7	29.7	36.4
Data Resource Management Program	32.0	32.0	31.3
IT Security Certification & Accreditation	420.7	420.7	420.7
Active Directory	60.0	77.9	1,087.9
Enterprise Resource Management	48.8	24.0	58.6
e-Authentication	0.0	0.0	43.9
NTIA Spectrum Management	187.4	164.1	153.8
Chief Technology Officer Support	0.0	0.0	116.8
Office of the Chief Information Officer	4,263.1	3,917.4	6,009.0
Appraisal Services			
Contingency Reserve	23.8	21.3	20.5
CFO Financial Statement Audit	971.6	1,257.7	1,293.8
Glen Canyon Adaptive Management Plan	99.7	95.5	95.5
Enterprise Geospatial Information Management	64.0	62.1	62.1
Department-wide Activities	1,159.1	1,436.6	1,471.8
Department-wide Activities			
e-Government Initiatives	360.3	499.7	600.5
Department-wide Activities	360.3	499.7	600.5
Ethics Training	7.1	6.9	33.2
ALLEX Database	5.3	5.3	5.3
FOIA Appeals	69.1	69.1	77.3

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2009 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

<b>Activity/Office</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Estimate</b>
Office of the Solicitor	81.6	81.4	115.9
<b>Subtotal Other OS Activities</b>	8,215.6	8,543.0	11,754.9

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2009 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
<b>National Business Center</b>			
CB Header - Greenbook			
Learning and Performance Center Management	88.5	91.8	90.7
Washington Learning & Performance Center	48.0	42.8	52.1
Albuquerque Learning & Performance Center	215.0	234.4	259.6
Anchorage Learning & Performance Center	51.3	42.3	43.9
Denver Learning & Performance Center	91.1	83.7	121.9
Partnership Schools & Commemorative Programs	3.7	3.8	3.9
Financial Management Training	0.0	31.7	33.2
SESCDP & Other Leadership Programs	27.1	27.3	26.5
Online Learning	63.6	55.5	70.2
Cultural Resources & Events Management	64.2	66.0	65.1
Departmental Museum	203.9	206.8	208.9
Departmental Library	267.1	273.4	287.6
NBC Human Capital Directorate	1,123.6	1,159.6	1,263.4
Desktop Services	47.7	49.4	76.3
Telecommunications services	213.6	221.1	258.0
Voice/data switching	53.3	54.8	60.9
Integrated Digital Voice Communications System	126.8	154.9	140.9
ADP Operations	0.0	0.0	133.5
Helpdesk Services	1.1	1.1	1.3
Information Mgmt. - FOIA and Records Management	30.4	31.4	34.6
NBC IT Security Improvement Plan	556.5	453.9	453.9
Audio Visual Services	0.0	0.0	47.4
SIB Cabling	0.0	0.0	68.4
NBC - CIO	1,029.3	966.6	1,275.1
FPPS/Employee Express - O&M	2,167.2	2,264.6	2,230.2
HR LOB W-2 Surcharge	0.0	131.8	140.7
NBC FPPSS Directorate	2,167.2	2,396.5	2,371.0
Interior Complex Management & Svcs	95.1	95.4	110.3
Family Support Room	3.4	3.4	3.9
Moving Services	20.1	20.3	24.1
Shipping and Receiving	47.0	47.2	55.2
Space Management Services	32.7	39.4	36.8
Health Unit	31.2	32.0	36.8
Security	634.7	654.7	776.5
Mail and messenger services	155.5	210.1	216.0
Mail Policy	45.1	47.1	46.9
Property Accountability Services	30.8	31.6	32.8
Transportation Services (Household Goods)	105.0	108.0	112.4
Vehicle fleet	5.4	5.6	6.3
Federal Executive Board	35.7	37.2	37.1
Blue Pages	20.1	24.4	26.3
Drug Testing	339.0	126.1	129.8
Special Events Services	3.6	3.7	4.2
Accessible Technology Center	44.4	0.0	0.0

**WORKING CAPITAL FUND REVENUE - Centralized billing**  
**FY 2009 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

<b>Activity/Office</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Estimate</b>
NBC Administrative Operations Directorate	1,648.8	1,486.0	1,655.3
Financial Systems (incl. Hyperion)	2,131.3	2,194.4	2,296.6
IDEAS	524.5	519.0	533.7
Quarters Program	151.3	168.3	207.7
NBC Budget and Finance	2,807.1	2,881.6	3,038.1
Aviation Management	346.6	397.0	495.8
NBC - Aircraft Management	346.6	397.0	495.8
<b>Subtotal National Business Center</b>	<b>9,122.6</b>	<b>9,287.3</b>	<b>10,098.7</b>
<b>TOTAL</b>	<b>17,338.2</b>	<b>17,830.3</b>	<b>21,853.6</b>

**WORKING CAPITAL FUND REVENUE - Direct billing**  
**FY 2009 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

<b>Activity/Office</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Estimate</b>
<b>Other OS Activities</b>			
Secretary's Immediate Office			
Secretary's Immediate Office			
Office of the Executive Secretariat			
Secretary's Immediate Office			
Office of Historical and Trust Accounting			
Secretary's Immediate Office			
Policy, Management and Budget			
OEPC - 516 DM Chapters	0.0	23.0	0.0
Office of Environmental Policy and Compliance	0.0	23.0	0.0
Office of Policy Analysis			
Census - Single Audit Clearing House	34.2	34.5	34.5
Office of Financial Management	34.2	34.5	34.5
Census - Federal Assistance Award Data System	0.0	18.7	18.7
Office of Acquisition and Property Management	0.0	18.7	18.7
FBMS Change Order Funding	-300.0	180.0	0.0
Financial and Business Management System (FBMS)	-300.0	180.0	0.0
Office of Small and Disadvantaged Business Utilization			
Office of Wildland Fire Coordination			
Office of Planning and Performance Management			
Office of Competitive Sourcing			
OPM Leadership 360 Assessment	0.0	4.6	0.0
Human Capital Conference	4.0	9.5	0.0
DOI LEARN	0.0	38.0	38.0
HSPD-12	881.5	869.6	703.7
SES Conference	13.1	13.1	0.0
Workforce Planning Satellite Broadcast	0.5	0.5	0.0
Departmental Medals	0.0	1.6	1.6
Office of Human Resources	899.1	936.9	743.3
EEO Training	3.5	10.8	10.8
EEO Investigations	14.6	26.2	16.4
Office of Civil Rights	18.2	37.0	27.2
Office of Occupational Health and Safety			
OLESEM Security Conference	0.3	0.9	0.9
OLESEM IMARS	3,506.4	3,176.0	4,162.0
Office of Law Enforcement, Security, and Emergency Management	3,506.7	3,176.9	4,162.9
Oracle License & Support Contract	15.6	30.1	16.0
Microsoft Enterprise Licenses	1,018.8	1,018.8	1,172.7
Anti-Virus Software Licenses	148.6	111.9	105.8
Popkin System Architect Licenses	2.9	3.6	3.5
Karta GoLearn Licenses	1.3	0.0	0.0

## WORKING CAPITAL FUND REVENUE - Direct billing

## FY 2009 President's Budget

## BUREAU OF INDIAN AFFAIRS

(\$ in thousands)

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
Internet Domain Reimb	-0.1	0.0	0.0
OCIO BIA CPIC TEAM	-2.1	0.0	0.0
Trust Network Consolidation & Program Assessment	49.8	0.0	0.0
Enterprise Services Network - Circuits	2,544.0	4,643.4	2,500.0
Enterprise Messaging Services	-761.8	0.0	0.0
Data at Rest Initiative	0.0	3.0	0.0
Office of the Chief Information Officer	3,017.0	5,810.8	3,798.0
Cobell - e-Mail Archiving	0.0	0.0	234.8
Cobell - Tape Restoration	0.0	51.6	0.0
Cobell - Live e-Mail Capture	123.1	397.7	0.0
Cobell - Tape Search Request	0.1	10.8	0.0
Cobell - Security (Audit)	21.3	0.0	0.0
Cobell - Historical Tape Storage	17.5	59.3	0.0
Cobell - Legacy Tape Storage (3-year Live Capture)	6.2	27.2	0.0
Cobell - Professional Services	97.4	11.6	0.0
Central Services	265.7	558.1	234.8
FY 2007 CFO Audit	214.2	25.0	0.0
FY 2008 CFO Audit	0.0	36.0	25.0
FY 2009 CFO Audit	0.0	0.0	24.0
Central Services	214.2	61.0	49.0
Federal FSA Program	36.2	22.8	25.4
FY 2006 PART Reviews	100.0	0.0	0.0
State Department International Renewable Energy Conference	0.0	4.4	0.0
Central Services	136.2	27.2	25.4
Central Services			
<b>Subtotal Other OS Activities</b>	<b>7,791.1</b>	<b>10,864.1</b>	<b>9,093.8</b>

**WORKING CAPITAL FUND REVENUE - Direct billing**  
**FY 2009 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2007 Actual	2008 Estimate	2009 Estimate
<b>National Business Center</b>			
NBC - Acquisitions Services Directorate			
Training Services			
Financial Management Intern Program 6	12.0	12.0	12.0
Washington Learning & Performance Center	0.0	0.0	0.0
Albuquerque Learning & Performance Center	0.0	0.0	0.0
Denver Learning & Performance Center	0.0	0.0	0.0
Online Learning	0.0	0.0	0.0
National Indian Programs Training Center	1,000.0	1,000.0	1,000.0
Government-Wide Forums	0.0	4.5	4.5
NBC - Training Services Directorate	1,012.0	1,016.5	1,016.5
Information Technology Services			
Enterprise Infrastructure Division	988.7	1,144.0	1,051.7
Technology Services Division	645.5	41.0	49.2
Aviation Sytems Division	7.0	7.0	7.0
NBC - ITD	1,641.2	1,192.0	1,107.9
Human Resources Directorate			
Client Liaison and Product Development Division	3.2	1.4	1.2
Personnel & Payroll Systems Division	505.3	476.8	498.7
HR Management Systems Division			71.0
NBC - HRD	508.5	478.2	570.9
Facilities Reimbursable Services			
Parker Building Support	12.5	12.5	12.5
Reston Facilities Mgmt (Parker Building)	1,171.7	1,201.1	1,236.3
ESC Building	1,648.7	1,845.3	1,867.9
Creative Communications	107.4	265.1	270.3
Other agency drug testing program	55.1	62.6	64.2
Reimbursable Mail Services	256.5	233.8	235.1
NBC - Administrative Operations Directorate	3,251.9	3,687.4	3,753.7
Financial Management			
Financial Systems	3,116.2	2,996.2	2,996.2
Accounting Operations	623.0	909.3	977.8
NBC - Financial Management Directorate	3,739.2	3,905.5	3,974.0
Aviation Management			
NBC - Aviation Management Directorate			
NBC - Appraisal Services Directorate			
NBC Direction			
Solutions Coordination Office (LOB Funded)			
NBC - Management			
<b>Subtotal National Business Center</b>	10,152.8	10,279.5	10,423.1
<b>TOTAL</b>	17,944.0	21,143.6	19,516.8



**Department of the Interior  
Bureau of Indian Affairs  
Employee Count by Grade  
(Total Employment)**

Pay Level	FY 2007	FY 2008	FY 2009
Executive Level	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
SES	18	24	24
<b>Subtotal</b>	<b>18</b>	<b>24</b>	<b>24</b>
GS/GM 15	96	103	103
GS/GM 14	190	193	208
GS/GM 13	343	366	368
GS 12	637	669	684
GS 11	580	587	599
GS 10	17	17	17
GS 9	473	486	499
GS 8	144	152	151
GS 7	478	497	505
GS 6	358	365	366
GS 5	644	644	650
GS 4	291	289	289
GS 3	98	97	97
GS 2	5	5	1
GS 1	1	1	1
<b>Subtotal</b>	<b>4,355</b>	<b>4,471</b>	<b>4,538</b>
Education Pay System:			
CE/CY 1-8	2,484	2,376	2,220
CE/CY 9-16	1,143	1,101	1,039
CY 17-24	70	68	64
AD 00-09	103	103	103
<b>SUBTOTAL</b>	<b>3,800</b>	<b>3,648</b>	<b>3,426</b>
OTHER PAY SCHEDULE SYSTEMS	<b>1,259</b>	<b>1,259</b>	<b>1,290</b>
Total Employment at end of fiscal year (actual/projected)	<b>9,432</b>	<b>9,402</b>	<b>9,278</b>

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2007-2008**

		<b>THREE YEAR AVERAGE ADM</b>	<b>THREE YEAR AVERAGE WSU</b>	<b>ISEP FUNDING</b>	<b>STATE</b>
1	Black Mesa Community School	42.39	73.17	320,000	AZ
2	Blackwater Community School	104.62	152.10	665,200	AZ
3	Casa Blanca Day School	303.46	446.84	1,954,100	AZ
4	Chilchinbeto Community School	101.28	145.74	637,400	AZ
5	Chinle Boarding School	407.15	706.61	3,090,200	AZ
6	Cibecue Community School	416.14	612.60	2,679,000	AZ
7	Cottonwood Day School	225.90	323.74	1,415,800	AZ
8	Cove Day School	56.52	101.11	442,200	AZ
9	Dennehotso Boarding School	211.15	369.01	1,613,800	AZ
10	Dilcon Community School	229.93	451.57	1,974,900	AZ
11	First Mesa (Polacca) Elementary School	208.79	309.67	1,354,300	AZ
12	Gila Crossing Day School	348.42	515.47	2,254,300	AZ
13	Greasewood Springs Community School	222.87	420.28	1,838,000	AZ
14	Greyhills High School	464.47	902.90	3,948,600	AZ
15	Havasupai School	76.55	125.46	548,700	AZ
16	Holbrook Dormitory, Inc.	129.33	194.25	849,500	AZ
17	Hopi Day School	145.47	218.24	954,400	AZ
18	Hopi Junior-Senior High School	718.40	1,102.09	4,819,700	AZ
19	Hotevilla Bacavi Community School	146.91	225.51	986,200	AZ
20	Hunters Point Boarding School	106.36	230.80	1,009,300	AZ
21	Jeehdeez'a Academy (Low Mountain)	219.53	412.76	1,805,100	AZ
22	John F. Kennedy Day School	199.73	281.89	1,232,800	AZ
23	Kaibeto Boarding School	323.42	571.60	2,499,800	AZ
24	Kayenta Boarding School	411.39	740.75	3,239,500	AZ
25	Keams Canyon Elementary School	61.63	99.10	433,400	AZ
26	Kin Dah Lichi'i Olta (Kinlichee)	159.00	223.34	976,700	AZ
27	Kinlani Dormitory (Flagstaff)	152.00	224.65	982,500	AZ
28	Leupp School, Inc.	208.72	383.90	1,678,900	AZ
29	Little Singer Community School	87.17	128.50	562,000	AZ
30	Lukachukai Boarding School	417.28	730.28	3,193,700	AZ
31	Many Farms High School	427.42	884.00	3,866,000	AZ
32	Moencopi Day School	180.17	260.87	1,140,800	AZ
33	Naa tsis' aan (Navajo Mountain Boarding)	108.02	226.61	991,000	AZ
34	Nazlini Community School	107.25	209.66	916,900	AZ
35	Pine Springs Day School	92.42	137.41	600,900	AZ
36	Pinon Community School	166.38	270.05	1,181,000	AZ
37	Red Rock Day School	210.36	297.50	1,301,000	AZ
38	Rock Point Community School	427.30	676.88	2,960,200	AZ
39	Rocky Ridge Boarding School	123.48	210.42	920,200	AZ
40	Rough Rock Community School	472.25	1,122.46	4,908,800	AZ
41	Salt River Day School	285.22	405.56	1,773,600	AZ
42	San Simon School	219.55	299.16	1,308,300	AZ
43	Santa Rosa Boarding School	236.13	380.10	1,662,300	AZ
44	Santa Rosa Ranch School	54.75	88.94	388,900	AZ
45	Seba Dalkai Boarding School	164.73	304.14	1,330,100	AZ
46	Second Mesa Day School	183.67	258.59	1,130,900	AZ
47	Shonto Preparatory School	477.58	830.49	3,632,000	AZ
48	Theodore Roosevelt School	81.73	210.01	918,400	AZ
49	T'iis Nazbas (Teencospos) Community Sch.	203.91	412.30	1,803,100	AZ

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2007-2008**

		<b>THREE YEAR AVERAGE ADM</b>	<b>THREE YEAR AVERAGE WSU</b>	<b>ISEP FUNDING</b>	<b>STATE</b>
50	Tohono O'odham High School	124.41	197.36	863,100	AZ
51	Tonalea (Red Lake) Day School	220.48	318.63	1,393,500	AZ
52	Tuba City Boarding School	1,054.42	1,630.93	7,132,500	AZ
53	Wide Ruins Community School	111.25	221.98	970,800	AZ
54	Winslow Residential Hall	131.33	197.08	861,900	AZ
55	Noli School	154.76	237.14	1,037,100	CA
56	Sherman Indian High School	480.73	1,689.44	7,388,400	CA
57	Ahfachkee Day School	113.64	162.05	708,700	FL
58	Miccosukee Indian School	119.06	184.40	806,400	FL
59	Meskwaki (Sac & Fox) Settlement School	154.00	239.22	1,046,200	IA
60	Coeur d'Alene Tribal School	61.26	96.89	423,700	ID
61	Sho-Ban School District No. 512	136.12	222.28	972,100	ID
62	Kickapoo Nation School	80.19	144.19	630,600	KS
63	Chitimacha Day School	73.55	112.34	491,300	LA
64	Beatrice Rafferty School	96.72	135.36	592,000	ME
65	Indian Island School	84.31	117.23	512,700	ME
66	Indian Township School	114.20	150.29	657,300	ME
67	Hannahville Indian School	129.55	219.33	959,200	MI
68	Joseph K. Lumsden Bahweting Anishnabe	203.74	306.37	1,339,800	MI
69	Bug-O-Nay-Ge Shig School	238.92	369.86	1,617,500	MN
70	Circle Of Life Survival School	103.40	174.34	762,400	MN
71	Fond Du Lac Ojibway School	184.91	287.60	1,257,800	MN
72	Nay Ah Shing School	186.30	297.83	1,302,500	MN
73	Bogue Chitto Elementary School	156.49	230.89	1,009,700	MS
74	Choctaw Central High School	529.43	1,096.73	4,796,400	MS
75	Choctaw Central Middle School	166.05	266.97	1,167,500	MS
76	Conehatta Elementary School	194.12	287.14	1,255,700	MS
77	Pearl River Elementary School	431.81	616.85	2,697,700	MS
78	Red Water Elementary School	107.93	160.24	700,800	MS
79	Standing Pine Elementary School	85.84	133.36	583,200	MS
80	Tucker Elementary School	113.14	170.74	746,700	MS
81	Blackfeet Dormitory	144.33	224.55	982,000	MT
82	Northern Cheyenne Tribal School	138.38	198.96	870,100	MT
83	Two Eagle River School	128.16	199.46	872,300	MT
84	Cherokee Central Elementary & High School	1,136.83	1,815.98	7,941,700	NC
85	Circle of Nations School (Wahpeton)	143.14	518.47	2,267,400	ND
86	Dunseith Day School	154.80	249.56	1,091,400	ND
87	Mandaree Day School	181.85	320.46	1,401,400	ND
88	Ojibwa Indian School	269.61	413.75	1,809,400	ND
89	Standing Rock Community School	615.30	1,010.78	4,420,400	ND
90	Tate Topa Tribal School (Four Winds)	393.63	647.96	2,833,700	ND
91	Theodore Jamerson Elementary School	163.16	234.74	1,026,600	ND
92	Trenton	59.57	98.70	431,600	ND
93	Turtle Mountain Elementary & Middle School	897.74	1,369.50	5,989,200	ND
94	Turtle Mountain High School	552.59	900.76	3,939,300	ND
95	Twin Buttes Day School	35.89	70.77	309,500	ND
96	White Shield School	117.73	207.24	906,300	ND
97	Alamo Navajo School	285.21	436.57	1,909,200	NM
98	Atsa Biyaazh Community School	277.44	412.66	1,804,700	NM

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2007-2008**

		<b>THREE YEAR AVERAGE ADM</b>	<b>THREE YEAR AVERAGE WSU</b>	<b>ISEP FUNDING</b>	<b>STATE</b>
99	Aztec Dormitory	93.00	140.28	613,500	NM
100	Baca /Dlo' Ay Azhi Community School	380.30	531.71	2,325,300	NM
101	Beclabito Day School	91.49	145.93	638,200	NM
102	Bread Springs Day School	146.00	217.38	950,700	NM
103	Chi-Chil-Tah/Jones Ranch	149.81	261.19	1,142,200	NM
104	Ch'ooshgai (Chuska ) Community School	394.77	719.67	3,147,300	NM
105	Crystal Boarding School	166.46	290.11	1,268,700	NM
106	Dibe Yazhi Habitiin Olta, Inc	163.59	226.24	989,400	NM
107	Dzilh-na-o-dith-hle Community School	268.38	478.72	2,093,600	NM
108	Hanaa'dli Community School/Dormitory Inc	98.28	178.55	780,800	NM
109	Isleta Elementary School	247.25	373.25	1,632,300	NM
110	Jemez Day School	126.43	174.62	763,700	NM
111	Jicarilla Dormitory	15.67	36.58	160,000	NM
112	Laguna Elementary School	278.66	401.39	1,755,400	NM
113	Laguna Middle School	158.84	243.75	1,066,000	NM
114	Lake Valley Navajo School	68.27	164.40	719,000	NM
115	Mariano Lake Community School	192.73	351.73	1,538,200	NM
116	Mescalero Apache School	445.36	714.05	3,122,700	NM
117	Na'Neelzhiin Ji'Olta (Torreon)	270.79	375.67	1,642,900	NM
118	Navajo Preparatory School	189.78	590.94	2,584,300	NM
119	Nenahnezad Boarding School	204.82	375.93	1,644,100	NM
*	Ohkay O'Wingeh (San Juan) Community Sch	74.75	134.45	588,000	NM
120	Ojo Encino Day School	206.46	302.05	1,321,000	NM
121	Pine Hill Schools	401.09	760.59	3,326,300	NM
122	Pueblo Pintado Community School	278.19	639.03	2,794,600	NM
123	San Felipe Pueblo Elementary School	399.15	597.36	2,612,400	NM
124	San Ildefonso Day School	28.72	51.45	225,000	NM
125	Sanostee Day School	70.13	115.52	505,200	NM
126	Santa Clara Day School	125.56	182.50	798,100	NM
127	Santa Fe Indian School	669.60	1,808.50	7,909,100	NM
128	Shiprock Alternative Dormitory	86.00	154.33	674,900	NM
129	Shiprock Northwest High School	150.37	263.17	1,150,900	NM
130	Sky City Community School	237.32	347.93	1,521,600	NM
131	Taos Day School	151.53	239.31	1,046,600	NM
132	Te Tsu Geh Oweenge Day School (Tesuque)	17.62	35.60	155,700	NM
133	T'iists'oozi' B'i'olta(Crwnpnt Comm Sch)	478.83	783.26	3,425,400	NM
134	To'haali' (Toadlena) Community School	194.74	406.97	1,779,800	NM
135	To'Hajiilee (Canoncito)	333.59	504.49	2,206,300	NM
136	Tse'ii'ahi'(Standing Rock)Community Sch.	123.88	176.70	772,800	NM
137	T'siya Elementary & Middle School	90.80	130.83	572,200	NM
138	Wingate Elementary School	711.86	1,748.19	7,645,300	NM
139	Wingate High School	663.89	1,868.51	8,171,500	NM
140	Duckwater Shoshone Elementary School	6.99	24.45	106,900	NV
141	Pyramid Lake High School	96.73	161.54	706,400	NV
142	Chickasaw Children's Village	66.33	121.40	530,900	OK
143	Eufaula Dormitory	91.67	156.60	684,800	OK
144	Jones Academy	172.00	285.30	1,247,700	OK
145	Riverside Indian School	584.38	1,734.14	7,583,900	OK
146	Sequoyah High School	368.69	813.22	3,556,400	OK

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2007-2008**

		<b>THREE YEAR AVERAGE ADM</b>	<b>THREE YEAR AVERAGE WSU</b>	<b>ISEP FUNDING</b>	<b>STATE</b>
147	Chemawa Indian School	368.63	1,239.55	5,420,900	OR
148	American Horse School	233.62	368.35	1,610,900	SD
149	Cheyenne-Eagle Butte School	839.92	1,461.27	6,390,500	SD
150	Crazy Horse School	341.96	538.23	2,353,800	SD
151	Crow Creek Reservation High School	331.81	896.20	3,919,300	SD
152	Crow Creek Sioux Tribal Elementary School	163.93	266.82	1,166,900	SD
153	Enemy Swim Day School	102.88	167.42	732,200	SD
154	Flandreau Indian School	313.07	1,075.09	4,701,700	SD
155	Little Eagle Day School	86.71	130.32	569,900	SD
156	Little Wound Day School	743.23	1,193.34	5,218,800	SD
157	Loneman Day School	270.20	459.30	2,008,600	SD
158	Lower Brule Day School	291.90	490.48	2,145,000	SD
159	Marty Indian School	269.34	569.92	2,492,400	SD
160	Pierre Indian Learning Center	215.16	727.17	3,180,100	SD
161	Pine Ridge School	984.29	1,665.21	7,282,400	SD
162	Porcupine Day School	214.71	328.47	1,436,500	SD
163	Rock Creek Grant School	36.74	65.62	287,000	SD
164	Sicangu Owayawa Oti (Rosebud Dorm)	133.00	222.02	970,900	SD
165	St. Francis Indian School	579.15	964.27	4,217,000	SD
166	Takini School	192.18	331.58	1,450,100	SD
167	Tiospa Zina Tribal School	482.97	770.81	3,370,900	SD
168	Tiospaye Topa School	207.21	356.00	1,556,900	SD
169	Wounded Knee School District	132.05	230.03	1,006,000	SD
170	Aneth Community School	174.14	331.54	1,449,900	UT
171	Richfield Residential Hall	100.00	157.07	686,900	UT
172	Sevier Richfield	87.08	141.37	618,200	UT
173	Chief Leschi School System (Puyallup)	555.22	848.34	3,710,000	WA
174	Lummi High School	103.86	163.91	716,800	WA
175	Lummi Tribal School System	230.59	321.12	1,404,300	WA
176	Muckleshoot Tribal School	128.06	208.93	913,700	WA
177	Paschal Sherman Indian School	146.89	332.75	1,455,200	WA
178	Quileute Tribal School	60.52	110.82	484,700	WA
179	Wa He Lut Indian School	107.63	156.51	684,500	WA
180	Yakama Tribal School	88.76	147.76	646,200	WA
181	Lac Courte Oreilles Ojibwa School	250.91	420.92	1,840,800	WI
182	Menominee Tribal School	195.48	297.16	1,299,500	WI
183	Oneida Tribal School	371.93	551.81	2,413,200	WI
184	St. Stephens Indian School	227.21	343.42	1,501,900	WY
<b>TOTAL</b>		<b>44,360.20</b>	<b>79,505.48</b>	<b>347,698,300</b>	

**Notes:**

\*The BIE is required to pay tuition to Sevier Public Schools for the out of state students who reside at Richfield Dormitory, but attend Sevier Public schools

\*\* Due to funds held in reserve pending resolution of ISEP appeals, and for emergencies, the total funding reflected above will not balance to the total funds available. Any funds remaining after resolution of appeals will be issued to schools per the ISEP Distribution formula.

**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2007-2008**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/ Commercial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transportation Funds</b>	<b>State</b>
Black Mesa Community School	556.80	0.00	\$0	\$0	\$261,400	AZ
Blackwater Community School	142.87	0.00	\$0	\$0	\$67,100	AZ
Casa Blanca Day School	395.00	0.00	\$0	\$0	\$185,400	AZ
Chilchinbeto Day School	216.80	0.00	\$0	\$0	\$101,800	AZ
Chinle Boarding School	813.60	194.20	\$0	\$0	\$384,000	AZ
Cibecue Community School	374.07	0.00	\$0	\$0	\$175,600	AZ
Cottonwood Day School	639.60	0.00	\$0	\$0	\$300,300	AZ
Cove Day School	153.27	0.00	\$0	\$0	\$72,000	AZ
Dennehotso Boarding School	206.26	195.00	\$0	\$0	\$98,900	AZ
Dilcon Community School	541.60	554.00	\$0	\$0	\$260,000	AZ
First Mesa Elementary School (Polacca)	399.00	0.00	\$0	\$0	\$187,300	AZ
Gila Crossing Day School	170.00	0.00	\$0	\$0	\$79,800	AZ
Greasewood Springs Community School, Inc	480.07	30.80	\$0	\$0	\$225,700	AZ
Greyhills High School	1,017.67	805.00	\$0	\$0	\$486,200	AZ
Hopi Day School	140.33	0.00	\$0	\$0	\$65,900	AZ
Hopi High School	2,476.64	0.00	\$0	\$0	\$1,162,700	AZ
Hotevilla Bacavi Community Scho	193.20	0.00	\$0	\$0	\$90,700	AZ
Hunters Point Boarding School	480.54	100.00	\$0	\$0	\$226,600	AZ
Jeehdeez'a Academy (Low Mountain) Incorporated	820.80	274.80	\$0	\$0	\$388,200	AZ
John F. Kennedy Day School	539.67	0.00	\$0	\$0	\$253,400	AZ
Kaibeto Boarding School	564.80	0.00	\$0	\$0	\$265,200	AZ
Kayenta Boarding School	280.67	0.00	\$0	\$0	\$131,800	AZ
Keams Canyon Boarding School	218.60	0.00	\$0	\$0	\$102,600	AZ
Kin Dah Lichi'i Olta (Kinlichee)	660.80	0.00	\$0	\$0	\$310,200	AZ
Leupp Boarding School	509.60	0.00	\$0	\$0	\$239,200	AZ
Little Singer Community School	430.80	0.00	\$0	\$0	\$202,200	AZ
Lukachukai Community School	429.34	0.00	\$0	\$0	\$201,600	AZ
Many Farms High School	1,403.60	309.00	\$0	\$0	\$662,200	AZ
Moencopi Day School	186.47	0.00	\$0	\$0	\$87,500	AZ
Naa tsis' aan (Navajo Mountain) Boarding School	62.80	69.20	\$0	\$0	\$30,200	AZ
Nazlini Boarding School	314.00	142.40	\$0	\$0	\$148,900	AZ
Pine Springs Day School	529.27	0.00	\$0	\$0	\$248,500	AZ
Pinon Dormitory	626.48	0.00	\$0	\$0	\$294,100	AZ
Red Rock Day School	410.80	0.00	\$0	\$0	\$192,900	AZ
Rock Point Community School	680.40	0.00	\$0	\$0	\$319,400	AZ
Rocky Ridge Boarding School	423.20	0.00	\$0	\$0	\$198,700	AZ
Rough Rock Community School	1,003.93	1,181.00	\$0	\$0	\$483,600	AZ
Salt River Day School	158.87	0.00	\$0	\$0	\$74,600	AZ
San Simon School	601.35	0.00	\$0	\$0	\$282,300	AZ
Santa Rosa Boarding School	313.54	0.00	\$0	\$0	\$147,200	AZ
Santa Rosa Ranch School	295.20	0.00	\$0	\$0	\$138,600	AZ
Seba Dalkai Boarding School	339.13	0.00	\$0	\$0	\$159,200	AZ

**Appendix 3-1**

*Stewardship for America with Integrity and Excellence*

**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2007-2008**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/Commer- cial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transport- ation Funds</b>	<b>State</b>
Second Mesa Day School	367.48	0.00	\$0	\$0	\$172,500	AZ
Shonto Preparatory School	1,021.80	0.00	\$0	\$0	\$479,700	AZ
T'iis Nazbas (Teecnospos) Community School	349.20	178.00	\$0	\$0	\$165,800	AZ
Theodore Roosevelt School	74.67	1,363.00	\$0	\$0	\$49,300	AZ
Tiisyaakin Residential Hall (Holbrook)	0.00	446.00	\$0	\$0	\$4,700	AZ
Tohono O'odham High School	601.60	0.00	\$0	\$0	\$282,400	AZ
Tonalea (Red Lake) Day School	419.27	0.00	\$0	\$0	\$196,800	AZ
Tuba City Boarding School	846.67	0.00	\$0	\$0	\$397,500	AZ
Wide Ruins Community School	691.54	0.00	\$0	\$0	\$324,700	AZ
Winslow Residential Hall	24.00	692.00	\$0	\$0	\$18,500	AZ
Noli School	1,799.57	0.00	\$0	\$0	\$844,800	CA
Sherman Indian High School	0.00	9,310.00	\$73,272	\$503,631	\$674,000	CA
Ahfachkee Day School	21.67	0.00	\$0	\$0	\$10,200	FL
Miccosukee Indian School	112.00	0.00	\$0	\$0	\$52,600	FL
Meskwaki (Sac & Fox) Settlement School	135.66	0.00	\$0	\$0	\$63,700	IA
Coeur d'Alene Tribal School	170.00	0.00	\$0	\$0	\$79,800	ID
Sho-Ban School District No. 512	372.67	0.00	\$0	\$0	\$175,000	ID
Kickapoo Nation School	944.60	0.00	\$0	\$0	\$443,500	KS
Chitimacha Day School	10.00	0.00	\$0	\$0	\$4,700	LA
Beatrice Rafferty School	95.33	0.00	\$0	\$0	\$44,800	ME
Indian Island School	125.33	0.00	\$0	\$0	\$58,800	ME
Indian Township School	247.33	0.00	\$0	\$0	\$116,100	ME
Behweting Saulte Ojibwa School	380.00	0.00	\$0	\$0	\$178,400	MI
Hannahville Indian School	903.67	0.00	\$0	\$0	\$424,200	MI
Bug-O-Nay-Ge Shig School	1,677.30	0.00	\$0	\$0	\$787,400	MN
Circle Of Life Survival School	657.33	0.00	\$0	\$0	\$308,600	MN
Fond Du Lac Ojibway School	1,897.13	0.00	\$0	\$0	\$890,600	MN
Nay Ah Shing School	1,107.00	0.00	\$0	\$0	\$519,700	MN
Boque Chitto Elementary School	187.33	0.00	\$0	\$0	\$87,900	MS
Choctaw Central High School	1,857.99	292.00	\$0	\$0	\$875,300	MS
Conehatta Elementary School	199.67	0.00	\$0	\$0	\$93,700	MS
Red Water Elementary School	115.67	0.00	\$0	\$0	\$54,300	MS
Standing Pine Elementary School	142.33	0.00	\$0	\$0	\$66,800	MS
Tucker Elementary School	152.33	0.00	\$0	\$0	\$71,500	MS
Northern Cheyenne (Busby) Tribal Schools at Busby Montana	669.00	0.00	\$0	\$0	\$314,100	MT
Two Eagle River School	681.33	0.00	\$0	\$0	\$319,900	MT
Cherokee Central School	1,379.33	0.00	\$0	\$0	\$647,600	NC
Circle of Nations (Wahpeton) Indian Boarding School	0.00	10,859.00	\$54,372	\$84,557	\$252,200	ND
Dunseith Day School	263.33	0.00	\$0	\$0	\$123,600	ND
Mandaree Day School	324.48	0.00	\$0	\$0	\$152,300	ND
Ojibwa Indian School	466.00	0.00	\$0	\$0	\$218,800	ND
Standing Rock Community School	1,736.00	0.00	\$0	\$0	\$815,000	ND

**Appendix 3-2**

*Stewardship for America with Integrity and Excellence*

**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2007-2008**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/Commer- cial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transport- ation Funds</b>	<b>State</b>
Tate Topa Tribal School (Four Winds)	504.33	0.00	\$0	\$0	\$236,800	ND
Theodore Jamerson Elementary School	40.67	0.00	\$0	\$0	\$19,100	ND
Trenton School	292.33	0.00	\$0	\$0	\$137,200	ND
Turtle Mt. Elem. & Middle Schoo	1,272.69	0.00	\$0	\$0	\$597,500	ND
Twin Buttes Day School	147.67	0.00	\$0	\$0	\$69,300	ND
White Shield School	284.00	0.00	\$0	\$0	\$133,300	ND
Alamo Navajo School	359.40	0.00	\$0	\$0	\$168,700	NM
Aztec Dormitory	0.00	116.00	\$0	\$0	\$1,200	NM
Baca/Dlo' Ay Azhi Community School	728.21	0.00	\$0	\$0	\$341,900	NM
Beclabito Day School	359.80	0.00	\$0	\$0	\$168,900	NM
Bread Springs Day School	306.93	0.00	\$0	\$0	\$144,100	NM
Ch'ooshgai (Chuska) Community School	554.00	363.00	\$0	\$0	\$263,900	NM
Chi-Ch'il-Tah / Jones Ranch	410.87	0.00	\$0	\$0	\$192,900	NM
Crystal Boarding School	537.31	0.00	\$0	\$0	\$252,300	NM
Dibe Yazhi Habitiin Olta, Inc	642.00	0.00	\$0	\$0	\$301,400	NM
Dzilth-na-o-dith-hle Community	614.00	156.60	\$0	\$0	\$289,900	NM
Hanaa'dli Community School/Dormitory (Huerfano) Inc.	170.00	68.00	\$0	\$0	\$80,500	NM
Isleta Elementary School	133.33	0.00	\$0	\$0	\$62,600	NM
Jemez Day School	29.00	0.00	\$0	\$0	\$13,600	NM
Laguna Middle School	483.40	0.00	\$0	\$0	\$226,900	NM
Lake Valley Navajo School	325.67	119.20	\$0	\$0	\$154,100	NM
Mariano Lake Community School	255.60	110.40	\$0	\$0	\$121,100	NM
Mescalero Apache School	607.33	0.00	\$0	\$0	\$285,100	NM
Na'Neelzhiin Ji'Olta (Torreon)	383.20	0.00	\$0	\$0	\$179,900	NM
Navajo Preparatory School	119.33	1,254.00	\$0	\$0	\$69,100	NM
Nenahnezad Boarding School	278.00	0.00	\$0	\$0	\$130,500	NM
Ohkay O'Wingeh Community School	70.00	0.00	\$0	\$0	\$32,900	NM
Ojo Encino Day School	415.20	0.00	\$0	\$0	\$194,900	NM
Pine Hill Schools	520.67	0.00	\$0	\$0	\$244,400	NM
Pueblo Pintado Community School	519.60	684.80	\$0	\$0	\$251,100	NM
San Felipe Day School	209.93	0.00	\$0	\$0	\$98,600	NM
San Ildefonso Day School	90.13	0.00	\$0	\$0	\$42,300	NM
Sanostee Day School	230.80	0.00	\$0	\$0	\$108,400	NM
Santa Clara Day School	72.00	0.00	\$0	\$0	\$33,800	NM
Santa Fe Indian School	421.67	1,288.00	\$47,278	\$5,691	\$257,600	NM
Shiprock Alternative Dormitory_	0.00	794.40	\$0	\$0	\$8,300	NM
Shiprock Alternative High Schoo	1,063.60	0.00	\$0	\$0	\$499,300	NM
Sky City Community School	154.93	0.00	\$0	\$0	\$72,700	NM
T'iists'oozi' Bi'o'lta (Crownpoint Community School)	649.00	158.60	\$0	\$0	\$306,300	NM
T'Siya Elementary & Middle School (formerly Zia Day School)	148.67	0.00	\$0	\$0	\$69,800	NM
Taos Day School	140.33	0.00	\$0	\$0	\$65,900	NM

**Appendix 3-3**

*Stewardship for America with Integrity and Excellence*



**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2007-2008**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/Commer- cial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transport- ation Funds</b>	<b>State</b>
Te Tsu Geh Oweenge Day School (Tesuque)	23.60	0.00	\$0	\$0	\$11,100	NM
To'haali' (Toadlena) Community School	579.20	0.00	\$0	\$0	\$271,900	NM
To'Hajiilee-He (Canoncito)	557.20	0.00	\$0	\$0	\$261,600	NM
Tse'ii'ahi' (Standing Rock) Community School	443.50	0.00	\$0	\$0	\$208,200	NM
Wingate Elementary School	342.00	169.00	\$0	\$0	\$162,300	NM
Wingate High School	174.40	1,845.00	\$0	\$0	\$101,100	NM
Duckwater Shoshone Elementary School	22.51	0.00	\$0	\$0	\$10,600	NV
Pyramid Lake High School	905.00	0.00	\$0	\$0	\$424,900	NV
Chickasaw Children's Village (Carter)	0.00	3,915.00	\$0	\$0	\$40,800	OK
Eufaula Dormitory	0.00	3,454.00	\$0	\$0	\$36,000	OK
Jones Academy	0.00	10,097.00	\$3,428	\$243,361	\$352,100	OK
Riverside Indian School	0.00	17,390.00	\$71,330	\$644,078	\$896,800	OK
Sequoyah High School	290.93	2,348.00	\$0	\$12,994	\$174,100	OK
Chemawa Indian School	0.00	2,973.00	\$0	\$608,170	\$639,200	OR
American Horse School	738.40	0.00	\$0	\$0	\$346,700	SD
Cheyenne-Eagle Butte School	939.94	42.20	\$0	\$0	\$441,700	SD
Crazy Horse School	1,013.40	0.00	\$0	\$0	\$475,800	SD
Crow Creek Reservation High Sch	593.33	3,170.00	\$0	\$0	\$311,600	SD
Crow Creek Sioux Tribal Elementary School	79.33	0.00	\$0	\$0	\$37,200	SD
Enemy Swim Day School	643.67	0.00	\$0	\$0	\$302,200	SD
Flandreau Indian School	0.00	5,315.00	\$45,591	\$272,648	\$373,700	SD
Little Wound Day School	1,368.67	0.00	\$0	\$0	\$642,600	SD
Loneman Day School	639.67	0.00	\$0	\$0	\$300,300	SD
Lower Brule Day School	319.00	0.00	\$0	\$0	\$149,800	SD
Marty Indian School	406.53	2,548.00	\$0	\$0	\$204,100	SD
Pierre Indian Learning Center	0.00	5,919.00	\$12,686	\$0	\$74,400	SD
Pine Ridge School	1,372.93	0.00	\$0	\$0	\$644,600	SD
Porcupine Day School	471.87	0.00	\$0	\$0	\$221,500	SD
Rock Creek Day School	29.13	0.00	\$0	\$0	\$13,700	SD
Sicangu Owayawa Oti (Rosebud Dormitory)	0.00	1,220.00	\$0	\$0	\$12,700	SD
Sitting Bull (Little Eagle) School	103.00	0.00	\$0	\$0	\$48,400	SD
St. Francis Indian School	1,191.47	0.00	\$0	\$0	\$559,400	SD
Takini School	939.07	0.00	\$0	\$0	\$440,900	SD
Tiospa Zina Tribal School	781.67	0.00	\$0	\$0	\$367,000	SD
Tiospaye Topa School	561.33	0.00	\$0	\$0	\$263,500	SD
Wounded Knee School District	275.40	0.00	\$0	\$0	\$129,300	SD
Aneth Community School	374.27	0.00	\$0	\$0	\$175,700	UT
Richfield Dormitory	0.00	1,949.00	\$33,400	\$0	\$53,700	UT
Sevier Richfield	48.33	0.00	\$0	\$0	\$22,700	UT
Chief Leschi School System (Puyallup)	2,642.00	0.00	\$0	\$0	\$1,240,300	WA
Lummi Tribal School System	881.00	0.00	\$0	\$0	\$413,600	WA

**Appendix 3-4**

*Stewardship for America with Integrity and Excellence*

**DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2007-2008**

<b>NAME</b>	<b>Per Day Miles</b>	<b>Boarding Miles Per Trip</b>	<b>Charter/ Commer- cial Costs</b>	<b>Annual Air Costs</b>	<b>Total Transport- ation Funds</b>	<b>State</b>
Muckleshoot Tribal School	200.67	0.00	\$0	\$0	\$94,200	WA
Paschal Sherman Indian School	641.47	926.00	\$0	\$0	\$310,800	WA
Quileute Tribal School	273.33	0.00	\$0	\$0	\$128,300	WA
Wa He Lut Indian School	753.00	0.00	\$0	\$0	\$353,500	WA
Yakama Tribal School	355.67	0.00	\$0	\$0	\$167,000	WA
Lac Courte Oreilles Ojibwa Scho	919.67	0.00	\$0	\$0	\$431,800	WI
Menominee Tribal School	586.67	0.00	\$0	\$0	\$275,400	WI
Oneida Tribal School	452.33	0.00	\$0	\$0	\$212,400	WI
St. Stephens Indian School	464.00	0.00	\$0	\$0	\$217,800	WY
<b>TOTAL</b>	<b>83,373.17</b>	<b>95,388.60</b>	<b>\$341,356</b>	<b>\$2,375,130</b>	<b>\$42,832,600</b>	

**Appendix 3-5**

*Stewardship for America with Integrity and Excellence*

FY 2009 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
Aid to Tribal Government	1,313.255		0.175						35.905		420.595				43.519	
Consolidated Tribal Gov't Prgm-CTGP	12,191.223	44.381	277.654		2,134.261		2,117.589						1,782.401			1,132.547
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>13,504.478</b>	<b>44.381</b>	<b>277.829</b>		<b>2,134.261</b>		<b>2,117.589</b>		<b>35.905</b>		<b>420.595</b>		<b>1,782.401</b>		<b>43.519</b>	<b>1,132.547</b>
Social Services	4,524.941	181.582		470.938			31.128		306.257	487.903	286.371	522.698	0.608	302.772		
Indian Child Welfare Act	836.743								74.717		126.069		89.549		61.153	
Welfare Assistance																
Other, Human Services																
<b>HUMAN SERVICES</b>	<b>5,361.684</b>	<b>181.582</b>		<b>470.938</b>			<b>31.128</b>		<b>380.974</b>	<b>487.903</b>	<b>412.440</b>	<b>522.698</b>	<b>90.157</b>	<b>302.772</b>	<b>61.153</b>	
Natural Resources, General	138.620	9.580									124.940				0.258	
Agriculture	3,106.592			621.394		271.410		90.385		500.825	14.123	465.121		43.795		
Forestry	164.367									17.875		19.669				
Water Resources	564.090						2.323				99.628					
Wildlife and Parks	957.205						2.204		59.479		258.719				54.217	
Minerals and Mining	35.959					35.959										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>4,966.833</b>	<b>9.580</b>		<b>621.394</b>		<b>307.369</b>	<b>4.527</b>	<b>90.385</b>	<b>59.479</b>	<b>518.700</b>	<b>497.410</b>	<b>484.790</b>		<b>43.795</b>	<b>54.475</b>	
Trust Services	893.335					84.872		1.718		119.033		120.106				
Deputy Superintendents-Trust																
Rights Protection																
Real Estate Services	6,025.438	461.887		464.031		439.684		368.492		685.355		621.285		247.722		
Probate	1,104.453	78.779		65.003		89.990		60.852		68.196		185.494		75.436		
Environmental Quality Services	103.498	103.498														
Alaskan Native Programs																
ANILCA																
ANCSA																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>8,126.724</b>	<b>644.164</b>		<b>529.034</b>		<b>614.546</b>		<b>431.062</b>		<b>872.584</b>		<b>926.885</b>		<b>323.158</b>		
Scholarships and Adult Education	3,049.229						40.309				820.695		581.582		168.112	
Scholarships	2,595.485						1.558				657.916		531.406		126.063	
Adult Education	448.613						37.193				159.206		50.176		42.049	
Other, Education	5.131						1.558				3.573					
Tribal Colleges and Universities	738.023						77.049				363.356		201.393			
<b>EDUCATION</b>	<b>3,787.252</b>						<b>117.358</b>				<b>1,184.051</b>		<b>782.975</b>		<b>168.112</b>	
Tribal Courts	2,780.095	146.957							181.259		1,056.105				99.698	
Community Fire Protection	62.425								34.353							
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,842.520</b>	<b>146.957</b>							<b>215.612</b>		<b>1,056.105</b>				<b>99.698</b>	
Job Placement & Training	1,591.117										392.220		199.200		112.540	
Economic Development	226.225										134.508	2.426				
Road Maintenance	9.222						4.421		0.346				3.730			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,826.564</b>						<b>4.421</b>		<b>0.346</b>		<b>526.728</b>	<b>2.426</b>	<b>202.930</b>		<b>112.540</b>	
Executive Direction	2,630.680	24.512		209.436		154.231		223.240		359.394		254.996		268.531		
Administrative Services	2,223.220	0.000		138.679		142.631		57.508		294.489		262.415		105.711		
Administrative Services	2,223.220			138.679		142.631		57.508		294.489		262.415		105.711		
Safety Management																
Common Support Services	0.000	0.000														
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4,853.900</b>	<b>24.512</b>		<b>348.115</b>		<b>296.862</b>		<b>280.748</b>		<b>653.883</b>		<b>517.411</b>		<b>374.242</b>		
<b>** GRAND TOTAL **</b>	<b>45,269.955</b>	<b>1,051.176</b>	<b>277.829</b>	<b>1,969.481</b>	<b>2,134.261</b>	<b>1,218.777</b>	<b>2,275.023</b>	<b>802.195</b>	<b>692.316</b>	<b>2,533.070</b>	<b>4,097.329</b>	<b>2,454.210</b>	<b>2,858.463</b>	<b>1,043.967</b>	<b>539.497</b>	<b>1,132.547</b>

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

GREAT PLAINS REGION	PONCA FIELD STATION	SISSETON AGENCY	SISSETON- WAPPETON OYATE	STANDING ROCK AGENCY	STANDING ROCK SIOUX TRIBE	TURTLE MOUNTAIN AGENCY	TURTLE MOUNTAIN CHIPPEWA	TRENTON	WINNEBAGO AGENCY	OMAHA TRIBE OF NEBRASKA	SANTEE SIOUX NATION	WINNEBAGO TRIBE	CROW CREEK AGENCY	CROW CREEK TRIBE	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
PROGRAM TITLE																
Aid to Tribal Government				69.825	172.624	257.927		41.241			176.184		-0.058	95.318		
Consolidated Tribal Gov't Prgm-CTGP			599.139		2,444.573					931.250		727.428				
New Tribes																
TRIBAL GOVERNMENT			599.139	69.825	2,617.197	257.927		41.241		931.250	176.184	727.428	-0.058	95.318		
Social Services		197.391	179.975	299.489		295.978	335.647			2.992	90.145	64.596	298.135			170.336
Indian Child Welfare Act			58.133				97.845			61.061	114.080	49.072		61.176		43.888
Welfare Assistance																
Other, Human Services																
HUMAN SERVICES		197.391	238.108	299.489		295.978	433.492			64.053	204.225	113.668	298.135	61.176		214.224
Natural Resources, General											3.842					
Agriculture			133.903	322.356		64.414			187.840		20.355		187.798		182.873	
Forestry							55.952		70.871							
Water Resources					457.784		4.355									
Wildlife and Parks			0.117		266.172		0.593	50.475			48.802			88.329		128.098
Minerals and Mining																
TRUST-RESOURCES MANAGEMENT			134.020	322.356	723.956	64.414	60.900	50.475	258.711		72.999		187.798	88.329	182.873	128.098
Trust Services		92.457		125.883		97.124			126.139						126.003	
Deputy Superintendents-Trust																
Rights Protection																
Real Estate Services	80.054	427.872		595.490		475.013	76.418		425.189		33.712		344.971		277.723	0.540
Probate		58.475		110.044		125.661			74.504				55.225		56.794	
Environmental Quality Services																
Alaskan Native Programs																
ANILCA																
ANCSA																
TRUST-REAL ESTATE SERVICES	80.054	578.804		831.417		697.798	76.418		625.832		33.712		400.196		460.520	0.540
Scholarships and Adult Education			202.453		29.012		974.929				88.594			83.991		59.552
Scholarships			202.453				869.460				88.594			74.487		43.548
Adult Education					29.012		105.469							9.504		16.004
Other, Education																
Tribal Colleges and Universities							96.225									
EDUCATION			202.453		29.012		1,071.154				88.594			83.991		59.552
Tribal Courts					287.691	59.843	380.354			7.490	246.998	7.601		160.551		145.548
Community Fire Protection							27.324				0.748					
PUBLIC SAFETY & JUSTICE					287.691	59.843	407.678			7.490	247.746	7.601		160.551		145.548
Job Placement & Training					192.882	411.088	27.323	75.570			77.710			52.043	8.958	41.583
Economic Development					0.599						88.692					
Road Maintenance										0.725						
COMMUNITY & ECON. DEVELOPMENT					193.481	411.088	27.323	75.570		0.725	166.402			52.043	8.958	41.583
Executive Direction	19.672	166.422		187.610		190.797			288.513				129.445		153.881	
Administrative Services		138.159		192.303		198.737			287.255				272.505		132.828	
Administrative Services		138.159		192.303		198.737			287.255				272.505		132.828	
Safety Management																
Common Support Services																
EXEC.DIRECTION & ADMINISTRATION	19.672	304.581		379.913		389.534			575.768				401.950		286.709	
** GRAND TOTAL **	99.726	1,080.776	1,173.720	1,903.000	3,851.337	2,176.582	2,076.965	167.286	1,460.311	1,003.518	989.862	848.697	1,288.021	541.408	939.060	589.545

FY 2009 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
PROGRAM TITLE																
Aid to Tribal Government	1,425.380	379.076		133.478	3.357	3.955	6.944	1.619		62.628	85.374	4.038	92.052	28.640		
Consolidated Tribal Gov't Prgm-CTGP	2,127.887		760.717		159.603	426.159	459.538	145.800								
New Tribes																
TRIBAL GOVERNMENT	3,553.267	379.076	760.717	133.478	162.960	430.114	466.482	147.419		62.628	85.374	4.038	92.052	28.640		
Social Services	1,801.180	274.092		30.872	0.726	3.316	3.436	0.089		508.675	95.882	23.261	19.599	148.307	26.688	316.322
Indian Child Welfare Act	796.690		30.366		25.883	45.455	45.984	20.135		115.395		43.983	45.868	75.507	44.348	101.114
Welfare Assistance																
Other, Human Services	70.659											70.045	0.614			
HUMAN SERVICES	2,668.529	274.092	30.366	30.872	26.609	48.771	49.420	20.224		624.070	95.882	137.289	66.081	223.814	71.036	417.436
Natural Resources, General																
Agriculture	1,444.065	111.018		89.519					276.741		809.341					
Forestry																
Water Resources																
Wildlife and Parks	0.346	0.346														
Minerals and Mining	73.049	73.049														
TRUST-RESOURCES MANAGEMENT	1,517.460	184.413		89.519					276.741		809.341					
Trust Services	442.573	74.192							117.011		132.093					
Deputy Superintendents-Trust																
Rights Protection																
Real Estate Services	2,733.250	326.395		274.467					545.396		962.907					
Probate	395.848	126.598		63.481					67.853		76.296					
Environmental Quality Services	61.665	61.665														
Alaskan Native Programs																
ANILCA																
ANCSA																
TRUST-REAL ESTATE SERVICES	3,633.336	588.850		337.948					730.260		1,171.296					
Scholarships and Adult Education	2,185.741			25.383	0.622	0.180	0.000			342.412	171.042	123.668	217.174	552.825	135.566	492.677
Scholarships	1,663.817			4.125	0.048		0.000			248.720	6.178	92.914	159.821	427.762	114.344	492.677
Adult Education	516.226			21.258	0.574	0.180				93.692	164.864	25.056	57.353	125.063	21.222	
Other, Education	5.698											5.698				
Tribal Colleges and Universities																
EDUCATION	2,185.741			25.383	0.622	0.180	0.000			342.412	171.042	123.668	217.174	552.825	135.566	492.677
Tribal Courts	487.725	289.145								107.000	6.120					
Community Fire Protection	3.516															
PUBLIC SAFETY & JUSTICE	491.241	289.145								107.000	6.120					
Job Placement & Training	728.523									179.192	96.841	21.802	26.174	144.751	48.190	181.060
Economic Development	13.986	2.231									1.212					
Road Maintenance	3.874				1.700	1.040	1.040									
COMMUNITY & ECON. DEVELOP.	746.383	2.231			1.700	1.040	1.040			179.192	98.053	21.802	26.174	144.751	48.190	181.060
Executive Direction	632.391	103.527		113.219					90.032		166.757					
Administrative Services	572.199	57.449		67.986					109.276		184.672					
Administrative Services	572.199	57.449		67.986					109.276		184.672					
Safety Management																
Common Support Services																
EXEC.DIRECTION & ADMINISTRATION	1,204.590	160.976		181.205					199.308		351.429					
** GRAND TOTAL **	16,000.547	1,878.783	791.083	798.405	191.891	480.105	516.942	167.643	1,206.309	1,315.302	2,788.537	286.797	401.481	950.030	254.792	1,091.173

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHERN PLAINS REGION	PAWNEE AGENCY	OTOE-MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE OF OKLAHOMA	KICKAPOO TRIBE OF TEXAS
PROGRAM TITLE							
Aid to Tribal Government		89.167	127.643			79.501	327.908
Consolidated Tribal Gov't Prgm-CTGP				176.070			
New Tribes							
<b>TRIBAL GOVERNMENT</b>		89.167	127.643	176.070		79.501	327.908
Social Services	131.394	14.305				123.135	81.081
Indian Child Welfare Act		45.912	47.605	33.705		29.302	46.128
Welfare Assistance							
Other, Human Services							
<b>HUMAN SERVICES</b>	131.394	60.217	47.605	33.705		152.437	127.209
Natural Resources, General							
Agriculture	103.921				47.475	6.050	
Forestry							
Water Resources							
Wildlife and Parks							
Minerals and Mining							
<b>TRUST-RESOURCES MANAGEMENT</b>	103.921				47.475	6.050	
Trust Services	119.277						
Deputy Superintendents-Trust							
Rights Protection							
Real Estate Services	461.941				141.634	20.510	
Probate	61.331					0.289	
Environmental Quality Services							
Alaskan Native Programs							
ANILCA							
ANCSA							
<b>TRUST-REAL ESTATE SERVICES</b>	642.549				141.634	20.799	
Scholarships and Adult Education		87.477				36.715	
Scholarships		82.269				34.959	
Adult Education		5.208				1.756	
Other, Education							
Tribal Colleges and Universities							
<b>EDUCATION</b>		87.477				36.715	
Tribal Courts	5.886		36.799	26.806		15.969	
Community Fire Protection						3.516	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	5.886		36.799	26.806		19.485	
Job Placement & Training		19.463				11.050	
Economic Development		10.543					
Road Maintenance		0.094					
<b>COMMUNITY &amp; ECON. DEVELOP.</b>		30.100				11.050	
Executive Direction	158.856						
Administrative Services	152.816						
Administrative Services	152.816						
Safety Management							
Common Support Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	311.672						
<b>** GRAND TOTAL **</b>	1,195.422	266.961	212.047	236.581	189.109	326.037	455.117

FY 2009 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 BOY'S AGENCY
Aid to Tribal Government	1,123.441				90.847	76.023		749.048		10.177			125.871	71.475			
Consolidated Tribal Gov't Prgm-CTGP																	
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>1,123.441</b>				<b>90.847</b>	<b>76.023</b>		<b>749.048</b>		<b>10.177</b>			<b>125.871</b>	<b>71.475</b>			
Social Services	2,795.890	312.888	220.115	97.946	477.875			173.870	489.125	152.652	434.124				231.221	137.398	68.676
Indian Child Welfare Act	477.383			76.575		77.575		65.814		67.650			61.843		73.088	54.838	
Welfare Assistance	0.181									0.181							
Other, Human Services	42.302			23.638				16.212			2.452						
<b>HUMAN SERVICES</b>	<b>3,315.756</b>	<b>312.888</b>	<b>220.115</b>	<b>198.159</b>	<b>477.875</b>	<b>77.575</b>		<b>255.896</b>	<b>489.125</b>	<b>220.483</b>	<b>436.576</b>		<b>61.843</b>		<b>304.309</b>	<b>192.236</b>	<b>68.676</b>
Natural Resources, General	142.863									98.581			44.282				
Agriculture	2,617.187	303.758	302.322	93.434	601.338		339.036	59.638		214.807	222.079		26.446	454.329			
Forestry	1,454.943	142.656	210.910	7.008	393.466			120.031			456.290		1.950	122.632			
Water Resources	794.311	191.101		296.918				1.824		110.476			101.508				92.484
Wildlife and Parks	167.639	94.201						7.463		1.867			44.839				19.269
Minerals and Mining																	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>5,176.943</b>	<b>731.716</b>	<b>513.232</b>	<b>397.360</b>	<b>994.804</b>		<b>459.067</b>	<b>68.925</b>		<b>425.731</b>	<b>678.369</b>		<b>219.025</b>	<b>576.961</b>			<b>111.753</b>
Trust Services	299.796		77.487		65.790		4.236	39.375	55.895		19.066		36.369				1.578
Deputy Superintendents-Trust	719.157		112.642		133.508		113.068		113.371		113.158		133.410				
Rights Protection	113.543	112.293				1.250											
Real Estate Services	5,297.994	103.337	835.202		1,232.580		653.179		1,096.214	0.927	314.022		1,055.660				6.873
Probate	792.274	127.568	134.294		94.638		66.686		143.339		75.577		150.172				
Environmental Quality Services	257.183	257.183															
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>7,479.947</b>	<b>600.381</b>	<b>1,159.625</b>		<b>1,526.516</b>	<b>1.250</b>	<b>837.169</b>	<b>39.375</b>	<b>1,408.819</b>	<b>0.927</b>	<b>521.823</b>		<b>1,375.611</b>				<b>8.451</b>
Scholarships and Adult Education	1,389.102			365.461		276.009				256.837			328.607		160.808	0.247	1.133
Scholarships	1,338.437			365.461		276.009				255.612			297.062		144.293		
Adult Education	41.560									1.225			23.573		16.515	0.247	
Other, Education	9.105												7.972				1.133
Tribal Colleges and Universities	379.103												379.103				
<b>EDUCATION</b>	<b>1,768.205</b>			<b>365.461</b>		<b>276.009</b>				<b>256.837</b>			<b>707.710</b>		<b>160.808</b>	<b>0.247</b>	<b>1.133</b>
Tribal Courts	1,950.633			684.622		309.089		218.231		249.684			339.052				149.955
Community Fire Protection	162.252			22.947		0.873		65.362					73.070				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,112.885</b>			<b>707.569</b>		<b>309.962</b>		<b>283.593</b>		<b>249.684</b>			<b>412.122</b>				<b>149.955</b>
Job Placement & Training	763.819			107.292		224.637				272.549			116.329		43.012		
Economic Development	663.194	118.330		96.226				233.111	151.040			64.487					
Road Maintenance																	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,427.013</b>	<b>118.330</b>		<b>203.518</b>		<b>224.637</b>		<b>233.111</b>	<b>151.040</b>	<b>272.549</b>			<b>116.329</b>		<b>43.012</b>		
Executive Direction	1,054.361		141.281		191.830		129.127		159.454		191.468		166.777				74.424
Administrative Services	1,391.188	22.333	269.885		306.644		178.874		282.745		142.555	1.331	186.821				
Administrative Services	1,368.855		269.885		306.644		178.874		282.745		142.555	1.331	186.821				
Safety Management																	
Common Support Services	22.333	22.333															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>2,445.549</b>	<b>22.333</b>	<b>411.166</b>		<b>498.474</b>		<b>308.001</b>		<b>442.199</b>		<b>334.023</b>	<b>1.331</b>	<b>353.598</b>				<b>74.424</b>
<b>** GRAND TOTAL **</b>	<b>24,849.739</b>	<b>1,785.648</b>	<b>2,304.138</b>	<b>1,872.067</b>	<b>3,588.516</b>	<b>965.456</b>	<b>1,604.237</b>	<b>1,629.948</b>	<b>2,491.183</b>	<b>1,436.388</b>	<b>2,035.278</b>	<b>1,644.231</b>	<b>2,377.645</b>	<b>508.129</b>	<b>192.483</b>	<b>331.517</b>	<b>82.875</b>

**FY 2009 TPA BASE FUNDING**  
(Dollars in Thousands)

ALASKA REGION	ALASKA TOTAL	ALASKA FIELD OPS	ANCHORAGE TOTAL	BETHEL TOTAL	FAIRBANKS TOTAL	NOME TOTAL	SOUTHEAST	CHILKOOT (HAINES)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG
PROGRAM TITLE												
Aid to Tribal Government	4,994.169	257.048	1,424.142	1,982.746	748.834	476.838		50.955			53.606	
Consolidated Tribal Gov't Prgm-CTGP	7,332.196		3,302.594	1,967.658	1,162.173	321.507			190.982	167.547	7.904	211.831
New Tribes												
<b>TRIBAL GOVERNMENT</b>	<b>12,326.365</b>	<b>257.048</b>	<b>4,726.736</b>	<b>3,950.404</b>	<b>1,911.007</b>	<b>798.345</b>		<b>50.955</b>	<b>190.982</b>	<b>167.547</b>	<b>61.510</b>	<b>211.831</b>
Social Services	1,528.207	892.647	344.192	44.240	227.636	0.245		1.488		0.441	17.318	
Indian Child Welfare Act	1,752.756		474.797	563.069	365.827	319.306			0.857	0.581	27.878	0.441
Welfare Assistance												
Other, Human Services												
<b>HUMAN SERVICES</b>	<b>3,280.963</b>	<b>892.647</b>	<b>818.989</b>	<b>607.309</b>	<b>593.463</b>	<b>319.551</b>		<b>1.488</b>	<b>0.857</b>	<b>1.022</b>	<b>45.196</b>	<b>0.441</b>
Natural Resources, General	265.103	43.210	9.957	74.885	101.914	0.094			35.043			
Agriculture	138.778	74.123	10.896	14.387	19.164	20.208						
Forestry	310.794	310.507								0.281		0.006
Water Resources	8.547		3.762	0.860	1.425					0.862		1.638
Wildlife and Parks	155.945	85.710	0.703		69.532							
Minerals and Mining	0.082	0.082										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>879.249</b>	<b>513.632</b>	<b>25.318</b>	<b>90.132</b>	<b>192.035</b>	<b>20.302</b>			<b>35.043</b>	<b>1.143</b>		<b>1.644</b>
Trust Services	498.882	494.496		2.844	1.542							
Deputy Superintendents-Trust												
Rights Protection	148.910	126.486	0.158	0.363		21.264			0.639			
Real Estate Services	1,398.372	596.016	258.187	161.192	244.307	34.423	18.511	11.693	44.266	21.296	0.841	7.640
Probate	203.311	203.277				0.034						
Environmental Quality Services	242.228	236.759	2.541	0.248	0.254	0.457				1.969		
Alaskan Native Programs	1,008.420	980.464	25.256	0.940	0.409	1.351						
ANILCA	591.655	564.086	25.256	0.940	0.409	0.964						
ANCSA	416.765	416.378				0.387						
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,500.123</b>	<b>2,637.498</b>	<b>286.142</b>	<b>165.587</b>	<b>246.512</b>	<b>57.529</b>	<b>18.511</b>	<b>11.693</b>	<b>44.905</b>	<b>23.265</b>	<b>0.841</b>	<b>7.640</b>
Scholarships and Adult Education	449.015		219.293	106.346	80.631	28.356		1.018				13.371
Scholarships	433.163		219.293	104.014	78.343	18.967		0.111				12.435
Adult Education	15.852			2.332	2.288	9.389		0.907				0.936
Other, Education												
Tribal Colleges and Universities												
<b>EDUCATION</b>	<b>449.015</b>		<b>219.293</b>	<b>106.346</b>	<b>80.631</b>	<b>28.356</b>		<b>1.018</b>				<b>13.371</b>
Tribal Courts	4.806			4.806								
Community Fire Protection	0.209			0.209								
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>5.015</b>			<b>5.015</b>								
Job Placement & Training	608.635	169.519	245.980	24.082	114.078	16.210		19.775				18.991
Economic Development	176.261	143.671		10.394	21.129							1.067
Road Maintenance												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>784.896</b>	<b>313.190</b>	<b>245.980</b>	<b>34.476</b>	<b>135.207</b>	<b>16.210</b>		<b>19.775</b>				<b>20.058</b>
Executive Direction	490.961	19.171	241.419	2.888	145.294	79.512	2.677					
Administrative Services	580.448	27.357	277.215	1.740	153.341	69.138	51.657					
Administrative Services	580.448	27.357	277.215	1.740	153.341	69.138	51.657					
Safety Management												
Common Support Services												
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,071.409</b>	<b>46.528</b>	<b>518.634</b>	<b>4.628</b>	<b>298.635</b>	<b>148.650</b>	<b>54.334</b>					
<b>** GRAND TOTAL **</b>	<b>22,297.035</b>	<b>4,660.543</b>	<b>6,841.092</b>	<b>4,963.897</b>	<b>3,457.490</b>	<b>1,388.943</b>	<b>72.845</b>	<b>84.929</b>	<b>271.787</b>	<b>192.977</b>	<b>140.976</b>	<b>221.556</b>



FY 2009 TPA BASE FUNDING  
(Dollars in Thousands)

ANCHORAGE PROGRAM TITLE	ANCHORAGE TOTAL	ANCHORAGE AGENCY	AFOGNAK	AKHIOK	CHICKALOON	CHITINA	EKLUTNA	GULKANA	IGIUGIG	ILLIAMNA	KARLUK	KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY
Aid to Tribal Government	1,424.142	329.244		107.304			131.210				140.835			0.420	91.374	
Consolidated Tribal Gov't Prgm-CTGP	3,302.594	0.351	151.324		168.581	164.745	1.822	1.852	166.652	174.458		229.236	135.510	129.940	1.728	146.005
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>4,726.736</b>	<b>329.595</b>	<b>151.324</b>	<b>107.304</b>	<b>168.581</b>	<b>164.745</b>	<b>133.032</b>	<b>1.852</b>	<b>166.652</b>	<b>174.458</b>	<b>140.835</b>	<b>229.236</b>	<b>135.510</b>	<b>130.360</b>	<b>93.102</b>	<b>146.005</b>
Social Services	344.192	304.598		1.843							6.647				7.078	
Indian Child Welfare Act	474.797	0.862		28.797	2.708		30.429	31.369				37.877	8.337	24.095	29.102	7.112
Welfare Assistance																
Other, Human Services																
<b>HUMAN SERVICES</b>	<b>818.989</b>	<b>305.460</b>		<b>30.640</b>	<b>2.708</b>		<b>30.429</b>	<b>31.369</b>			<b>6.647</b>	<b>37.877</b>	<b>8.337</b>	<b>24.095</b>	<b>36.180</b>	<b>7.112</b>
Natural Resources, General	9.957	7.631			0.365											0.134
Agriculture	10.896					3.434						2.105				5.357
Forestry																
Water Resources	3.762						0.705	0.405	0.152				0.562			
Wildlife and Parks	0.703						0.405									
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>25.318</b>	<b>7.631</b>			<b>0.365</b>	<b>3.434</b>	<b>1.110</b>	<b>0.405</b>	<b>0.152</b>			<b>2.105</b>	<b>0.562</b>			<b>5.491</b>
Trust Services																
Deputy Superintendents-Trust																
Rights Protection	0.158					0.158										
Real Estate Services	258.187	223.207								5.679						
Probate																
Environmental Quality Services	2.541									0.289			0.190			
Alaskan Native Programs	25.256	24.945										0.273				
ANILCA	25.256	24.945										0.273				
ANCSA																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>286.142</b>	<b>248.152</b>				<b>0.158</b>				<b>5.968</b>		<b>0.273</b>	<b>0.190</b>			
Scholarships and Adult Education	219.293	167.700		7.418	0.000						2.642					
Scholarships	219.293	167.700		7.418	0.000						2.642					
Adult Education																
Other, Education																
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>219.293</b>	<b>167.700</b>		<b>7.418</b>	<b>0.000</b>						<b>2.642</b>					
Tribal Courts																
Community Fire Protection																
<b>PUBLIC SAFETY &amp; JUSTICE</b>																
Job Placement & Training	245.980	198.116		6.374							5.788					
Economic Development																
Road Maintenance																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>245.980</b>	<b>198.116</b>		<b>6.374</b>							<b>5.788</b>					
Executive Direction	241.419	241.419														
Administrative Services	277.215	277.215														
Administrative Services	277.215	277.215														
Safety Management																
Common Support Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>518.634</b>	<b>518.634</b>														
<b>** GRAND TOTAL **</b>	<b>6,841.092</b>	<b>1,775.288</b>	<b>151.324</b>	<b>151.736</b>	<b>171.654</b>	<b>168.337</b>	<b>164.571</b>	<b>33.626</b>	<b>166.804</b>	<b>180.426</b>	<b>155.912</b>	<b>269.491</b>	<b>144.599</b>	<b>154.455</b>	<b>129.282</b>	<b>158.608</b>

FY 2009 TPA BASE FUNDING  
(Dollars in Thousands)

ANCHORAGE																
PROGRAM TITLE	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY	PILOT POINT	PORT HEIDEN	PORT LYONS	SALAMATOFF	SAND POINT	SOUTH NAKNEK	TOGIAK
Aid to Tribal Government		3.462		131.885			65.083				97.118			14.769	6.838	
Consolidated Tribal Gov't Prgm-CTGP	135.076	89.045	103.292	1.533	132.022	133.113		161.364	186.299		2.084	141.188	123.655	0.176	4.673	0.670
New Tribes																
TRIBAL GOVERNMENT	135.076	92.507	103.292	133.418	132.022	133.113	65.083	161.364	186.299		99.202	141.188	123.655	14.945	11.511	0.670
Social Services						0.000	4.785									
Indian Child Welfare Act	29.345	32.221			30.686	14.121	32.812				46.874		27.386			
Welfare Assistance																
Other, Human Services																
HUMAN SERVICES	29.345	32.221			30.686	14.121	37.597				46.874		27.386			
Natural Resources, General	1.135		-0.032							0.141	0.583					
Agriculture													0.000			
Forestry																
Water Resources					0.405	0.344			0.211		0.264					0.170
Wildlife and Parks					0.298											
Minerals and Mining																
TRUST-RESOURCES MANAGEMENT	1.135		-0.032		0.703	0.344			0.211	0.141	0.847		0.000			0.170
Trust Services																
Deputy Superintendents-Trust																
Rights Protection																
Real Estate Services		7.719							2.109		2.865				16.608	
Probate																
Environmental Quality Services				1.985												
Alaskan Native Programs									0.038							
ANILCA									0.038							
ANCSA																
TRUST-REAL ESTATE SERVICES		7.719		1.985					2.147		2.865				16.608	
Scholarships and Adult Education	0.000			0.028			25.959					15.546	0.000			
Scholarships	0.000			0.028			25.959					15.546	0.000			
Adult Education																
Other, Education																
Tribal Colleges and Universities																
EDUCATION	0.000			0.028			25.959					15.546	0.000			
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training	0.000						22.306					13.396	0.000			
Economic Development																
Road Maintenance																
COMMUNITY & ECON. DEVELOPMENT	0.000						22.306					13.396	0.000			
Executive Direction																
Administrative Services																
Administrative Services																
Safety Management																
Common Support Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	165.556	132.447	103.260	135.431	163.411	147.578	150.945	161.364	188.657	0.141	149.788	170.130	151.041	14.945	28.119	0.840

**FY 2009 TPA BASE FUNDING**  
(Dollars in Thousands)

<b>ANCHORAGE</b>						
PROGRAM TITLE	TYONEK	UGASHIK	UNALASKA (GAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL
Aid to Tribal Government		156.269			148.331	
Consolidated Tribal Gov't Prgm-CTGP	129.562		144.475	146.682		182.748
New Tribes						
<b>TRIBAL GOVERNMENT</b>	<b>129.562</b>	<b>156.269</b>	<b>144.475</b>	<b>146.682</b>	<b>148.331</b>	<b>182.748</b>
Social Services						19.241
Indian Child Welfare Act	30.734	29.300				0.630
Welfare Assistance						
Other, Human Services						
<b>HUMAN SERVICES</b>	<b>30.734</b>	<b>29.300</b>				<b>19.871</b>
Natural Resources, General						
Agriculture						
Forestry						
Water Resources		0.544				
Wildlife and Parks						
Minerals and Mining						
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>0.544</b>				
Trust Services						
Deputy Superintendents-Trust						
Rights Protection						
Real Estate Services						
Probate						
Environmental Quality Services			0.077			
Alaskan Native Programs						
ANILCA						
ANCSA						
<b>TRUST-REAL ESTATE SERVICES</b>			<b>0.077</b>			
Scholarships and Adult Education						
Scholarships						
Adult Education						
Other, Education						
Tribal Colleges and Universities						
<b>EDUCATION</b>						
Tribal Courts						
Community Fire Protection						
<b>PUBLIC SAFETY &amp; JUSTICE</b>						
Job Placement & Training						
Economic Development						
Road Maintenance						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>						
Executive Direction						
Administrative Services						
Administrative Services						
Safety Management						
Common Support Services						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>						
<b>** GRAND TOTAL **</b>	<b>160.296</b>	<b>186.113</b>	<b>144.552</b>	<b>146.682</b>	<b>148.331</b>	<b>202.619</b>

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

BETHEL	BETHEL	BETHEL	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK	BILL MOORE'S SLOUGH	CHEFORNAK	CHEVAK	CHULOONA-WICK	CROOKED CREEK	EEL	EMMONAK	GEORGETOWN	UPPER KALSKAG
PROGRAM TITLE	TOTAL	AGENCY														
Aid to Tribal Government	1,982.746	5.584			137.296	70.696		0.000	16.694		165.324	188.096	97.863		175.449	
Consolidated Tribal Gov't Prgm-CTGP	1,967.658		125.936	141.031			129.225						5.610	127.019		
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>3,950.404</b>	<b>5.584</b>	<b>125.936</b>	<b>141.031</b>	<b>137.296</b>	<b>70.696</b>	<b>129.225</b>	<b>0.000</b>	<b>16.694</b>		<b>165.324</b>	<b>188.096</b>	<b>103.473</b>	<b>127.019</b>	<b>175.449</b>	
Social Services	44.240				0.189	31.537						0.751			0.094	
Indian Child Welfare Act	563.069				31.506		28.080	30.746				29.190		42.655	0.284	
Welfare Assistance																
Other, Human Services																
<b>HUMAN SERVICES</b>	<b>607.309</b>				<b>31.695</b>	<b>31.537</b>	<b>28.080</b>	<b>30.746</b>				<b>29.941</b>		<b>42.655</b>	<b>0.378</b>	
Natural Resources, General	74.885	2.355		4.569	0.189	6.387	7.437					1.599		14.099	0.094	
Agriculture	14.387		0.182			1.779	1.031					0.471		2.922		0.659
Forestry																
Water Resources	0.860					0.224										
Wildlife and Parks																
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>90.132</b>	<b>2.355</b>	<b>0.182</b>	<b>4.569</b>	<b>0.189</b>	<b>8.390</b>	<b>8.468</b>					<b>2.070</b>		<b>17.021</b>	<b>0.094</b>	<b>0.659</b>
Trust Services	2.844		0.730			0.113								0.230		
Deputy Superintendents-Trust																
Rights Protection	0.363															
Real Estate Services	161.192	0.828	13.999			5.299	2.060				5.888	4.022		28.086	1.964	8.482
Probate																
Environmental Quality Services	0.248						0.248									
Alaskan Native Programs	0.940	0.835								0.105						
ANILCA	0.940	0.835								0.105						
ANCSA																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>165.587</b>	<b>1.663</b>	<b>14.729</b>			<b>5.412</b>	<b>2.308</b>			<b>0.105</b>	<b>5.888</b>	<b>4.022</b>		<b>28.316</b>	<b>1.964</b>	<b>8.482</b>
Scholarships and Adult Education	106.346		18.266			17.014			0.199		0.427	4.923	15.625			
Scholarships	104.014		18.248			16.545			0.199		0.427	4.829	15.325			
Adult Education	2.332		0.018			0.469						0.094	0.300			
Other, Education																
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>106.346</b>		<b>18.266</b>			<b>17.014</b>			<b>0.199</b>		<b>0.427</b>	<b>4.923</b>	<b>15.625</b>			
Tribal Courts	4.806								1.350							
Community Fire Protection	0.209															
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>5.015</b>								<b>1.350</b>							
Job Placement & Training	24.082										-1.950	1.950	5.036			
Economic Development	10.394					2.714					-0.672	0.672	1.842			
Road Maintenance																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>34.476</b>					<b>2.714</b>					<b>-2.622</b>	<b>2.622</b>	<b>6.878</b>			
Executive Direction	2.888	2.888														
Administrative Services	1.740	1.740														
Administrative Services	1.740	1.740														
Safety Management																
Common Support Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4.628</b>	<b>4.628</b>														
<b>** GRAND TOTAL **</b>	<b>4,963.897</b>	<b>14.230</b>	<b>159.113</b>	<b>145.600</b>	<b>169.180</b>	<b>135.763</b>	<b>168.081</b>	<b>30.746</b>	<b>18.243</b>	<b>0.105</b>	<b>169.017</b>	<b>231.674</b>	<b>125.976</b>	<b>215.011</b>	<b>177.885</b>	<b>9.141</b>

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

BETHEL																	
PROGRAM TITLE	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	LOWER KALSKAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMUT)	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PAMUIT	PITKA'S POINT	PLATINUM
Aid to Tribal Government					126.341				0.648	108.406				85.013	166.201	154.196	
Consolidated Tribal Gov't Prgm-CTGP	109.246	11.437	139.269	97.727			121.284	126.653		8.100	97.742	164.548	115.140	0.807			160.746
New Tribes																	
TRIBAL GOVERNMENT	109.246	11.437	139.269	97.727	126.341		121.284	126.653	0.648	116.506	97.742	164.548	115.140	85.820	166.201	154.196	160.746
Social Services					1.520	3.560			0.096	1.984							1.330
Indian Child Welfare Act	28.186		5.450	33.031	30.222	0.000	30.818	32.516	0.706	30.554	29.543		28.579	30.554			29.388
Welfare Assistance																	
Other, Human Services																	
HUMAN SERVICES	28.186		5.450	33.031	31.742	3.560	30.818	32.516	0.802	32.538	29.543		28.579	30.554			30.718
Natural Resources, General				6.716	0.844	4.702	4.329	3.865	0.190	5.052		0.328					
Agriculture					0.188	1.312	1.148	0.945	0.038	1.200							
Forestry																	
Water Resources					0.188	0.224											
Wildlife and Parks																	
Minerals and Mining																	
TRUST-RESOURCES MANAGEMENT				6.716	1.220	6.238	5.477	4.810	0.228	6.252		0.328					
Trust Services			0.912				0.101		0.630								
Deputy Superintendents-Trust																	
Rights Protection			0.363														
Real Estate Services	7.554		29.133		1.275	15.798	16.844	0.394				2.944				7.847	0.000
Probate																	
Environmental Quality Services																	
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
TRUST-REAL ESTATE SERVICES	7.554		30.408		1.275	15.798	16.945	0.394	0.630			2.944				7.847	0.000
Scholarships and Adult Education				0.028	1.936	0.281			0.141	15.407							20.976
Scholarships				0.028	1.842				0.122	15.107							20.976
Adult Education					0.094	0.281			0.019	0.300							
Other, Education																	
Tribal Colleges and Universities																	
EDUCATION				0.028	1.936	0.281			0.141	15.407							20.976
Tribal Courts							0.937		0.038	0.800		0.000				1.100	
Community Fire Protection													0.209				
PUBLIC SAFETY & JUSTICE							0.937		0.038	0.800		0.000	0.209	1.100			
Job Placement & Training							5.606		0.077	5.036	5.826						
Economic Development					1.123	1.967			0.077	1.842							0.173
Road Maintenance																	
COMMUNITY & ECON. DEVELOPMENT					1.123	7.573			0.154	6.878	5.826						0.173
Executive Direction																	
Administrative Services																	
Administrative Services																	
Safety Management																	
Common Support Services																	
EXEC.DIRECTION & ADMINISTRATION																	
** GRAND TOTAL **	144.986	11.437	175.127	137.502	163.637	34.387	174.524	164.373	2.641	178.381	133.111	167.820	143.928	138.450	174.048	185.087	167.223

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

BETHEL	RUSSIAN MISSION (YUKON)	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	UMKUMIUT	CHUATHBALLUK (KUSKOKWIM)
PROGRAM TITLE							
Aid to Tribal Government	90.716	122.424				159.868	111.931
Consolidated Tribal Gov't Prgm-CTGP		6.754	70.147	106.455	96.201		6.581
New Tribes							
<b>TRIBAL GOVERNMENT</b>	<b>90.716</b>	<b>129.178</b>	<b>70.147</b>	<b>106.455</b>	<b>96.201</b>	<b>159.868</b>	<b>118.512</b>
Social Services		0.794					2.385
Indian Child Welfare Act		30.554	29.886				30.621
Welfare Assistance							
Other, Human Services							
<b>HUMAN SERVICES</b>		<b>31.348</b>	<b>29.886</b>				<b>33.006</b>
Natural Resources, General		1.600	7.242		1.034		2.254
Agriculture			1.968				0.544
Forestry							
Water Resources							0.224
Wildlife and Parks							
Minerals and Mining							
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>1.600</b>	<b>9.210</b>		<b>1.034</b>		<b>3.022</b>
Trust Services			0.128				
Deputy Superintendents-Trust							
Rights Protection							
Real Estate Services							2.298
Probate							
Environmental Quality Services							
Alaskan Native Programs							
ANILCA							
ANCSA							
<b>TRUST-REAL ESTATE SERVICES</b>			<b>0.128</b>				<b>2.298</b>
Scholarships and Adult Education		6.187	0.563				4.373
Scholarships		6.087					4.279
Adult Education		0.100	0.563				0.094
Other, Education							
Tribal Colleges and Universities							
<b>EDUCATION</b>		<b>6.187</b>	<b>0.563</b>				<b>4.373</b>
Tribal Courts		0.300					0.281
Community Fire Protection							
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>0.300</b>					<b>0.281</b>
Job Placement & Training		0.707			0.018		1.776
Economic Development							0.656
Road Maintenance							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>0.707</b>			<b>0.018</b>		<b>2.432</b>
Executive Direction							
Administrative Services							
Administrative Services							
Safety Management							
Common Support Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** GRAND TOTAL **</b>	<b>90.716</b>	<b>169.320</b>	<b>109.934</b>	<b>106.455</b>	<b>97.253</b>	<b>159.868</b>	<b>163.924</b>

**FY 2009 TPA BASE FUNDING**  
(Dollars in Thousands)

<b>FAIRBANKS</b>																	
PROGRAM TITLE	FAIRBANKS TOTAL	FAIRBANKS AGENCY	BEAVER	NULATO	CHALKYITSIK	DOT LAKE	LOUDEN (GALENA)	MANLEY	RUBY	TANACROSS	McGRATH	FAIRBANKS NATIVE ASSOC.	ARCTIC SLOPE NATIVE ASSOC.	NATIVE VILLAGE OF PT. HOPE	NORTHWAY	STEVENS VILLAGE	
Aid to Tribal Government	530.613	100.523	0.748	0.896	1.356	86.047	0.887	0.094	1.168	1.075	0.034		8.504	1.051	1.542	1.308	
Consolidated Tribal Gov't Prgm-CTGP	1,162.173		127.337		106.243		134.894		129.507	155.373		2.598		116.066	140.408	88.602	
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>1,692.786</b>	<b>100.523</b>	<b>128.085</b>	<b>0.896</b>	<b>107.599</b>	<b>86.047</b>	<b>135.781</b>	<b>0.094</b>	<b>130.675</b>	<b>156.448</b>	<b>0.034</b>	<b>2.598</b>	<b>8.504</b>	<b>117.117</b>	<b>141.950</b>	<b>89.910</b>	
Social Services	224.940	146.306		0.510		21.949				0.070		4.383	1.232	0.304	0.537	1.604	
Indian Child Welfare Act	340.704	1.230	28.868		31.417	32.248	31.500	30.002		0.070			2.604	38.928	32.870	28.510	
Welfare Assistance																	
Other, Human Services																	
<b>HUMAN SERVICES</b>	<b>565.644</b>	<b>147.536</b>	<b>28.868</b>	<b>0.510</b>	<b>31.417</b>	<b>54.197</b>	<b>31.500</b>	<b>30.002</b>		<b>0.140</b>		<b>4.383</b>	<b>3.836</b>	<b>39.232</b>	<b>33.407</b>	<b>30.114</b>	
Natural Resources, General	101.914	4.617	2.279		16.609	0.094		0.189		0.641			1.572			28.310	
Agriculture	12.736		2.388	0.089	2.219				2.705	2.806					0.085	2.325	
Forestry																	
Water Resources	1.425															1.425	
Wildlife and Parks	50.467								8.309	8.675				32.428		0.378	
Minerals and Mining																	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>166.542</b>	<b>4.617</b>	<b>4.667</b>	<b>0.089</b>	<b>18.828</b>	<b>0.094</b>		<b>0.189</b>	<b>11.014</b>	<b>12.122</b>			<b>1.572</b>	<b>32.428</b>	<b>0.085</b>	<b>32.438</b>	
Trust Services	1.542												1.098	0.444			
Deputy Superintendents-Trust																	
Rights Protection																	
Real Estate Services	244.307	152.655												21.793			
Probate																	
Environmental Quality Services	0.254	0.169															
Alaskan Native Programs	0.409	0.016														0.393	
ANILCA	0.409	0.016														0.393	
ANCSA																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>246.512</b>	<b>152.840</b>											<b>1.098</b>	<b>22.237</b>		<b>0.393</b>	
Scholarships and Adult Education	53.243	21.604			0.873		0.373										
Scholarships	52.413	21.604			0.510												
Adult Education	0.830				0.363		0.373										
Other, Education																	
Tribal Colleges and Universities																	
<b>EDUCATION</b>	<b>53.243</b>	<b>21.604</b>			<b>0.873</b>		<b>0.373</b>										
Tribal Courts																	
Community Fire Protection																	
<b>PUBLIC SAFETY &amp; JUSTICE</b>																	
Job Placement & Training	81.236	49.115					0.187			0.094			0.514	0.117			
Economic Development	16.072		0.304														
Road Maintenance																	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>97.308</b>	<b>49.115</b>	<b>0.304</b>				<b>0.187</b>			<b>0.094</b>			<b>0.514</b>	<b>0.117</b>			
Executive Direction	140.880	140.880															
Administrative Services	153.341	153.341															
Administrative Services	153.341	153.341															
Safety Management																	
Common Support Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>294.221</b>	<b>294.221</b>															
<b>** GRAND TOTAL **</b>	<b>3,116.256</b>	<b>770.456</b>	<b>161.924</b>	<b>1.495</b>	<b>158.717</b>	<b>140.338</b>	<b>167.841</b>	<b>30.285</b>	<b>141.689</b>	<b>168.804</b>	<b>0.034</b>	<b>6.981</b>	<b>15.524</b>	<b>211.131</b>	<b>175.442</b>	<b>152.855</b>	

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

FAIRBANKS	ANAKTUVUK PASS	ARCTIC VILLAGE	ATOASUK VILLAGE	KAKTOVIK VILLAGE	NIQSUT VILLAGE	POINT LAY	WAINWRIGHT
Aid to Tribal Government	62.057		84.314	53.559	0.887	76.834	47.729
Consolidated Tribal Gov't Prgm-CTGP				57.707	103.438		
New Tribes							
<b>TRIBAL GOVERNMENT</b>	<b>62.057</b>		<b>84.314</b>	<b>111.266</b>	<b>104.325</b>	<b>76.834</b>	<b>47.729</b>
Social Services	9.257		5.152	6.112	1.378	10.682	15.464
Indian Child Welfare Act	17.622		8.991	9.765	2.539	17.537	26.003
Welfare Assistance							
Other, Human Services							
<b>HUMAN SERVICES</b>	<b>26.879</b>		<b>14.143</b>	<b>15.877</b>	<b>3.917</b>	<b>28.219</b>	<b>41.467</b>
Natural Resources, General	12.458	0.667	10.654	0.327		13.459	10.038
Agriculture					0.119		
Forestry							
Water Resources							
Wildlife and Parks	0.094		0.094	0.300		0.189	
Minerals and Mining							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>12.552</b>	<b>0.667</b>	<b>10.748</b>	<b>0.627</b>	<b>0.119</b>	<b>13.648</b>	<b>10.038</b>
Trust Services							
Deputy Superintendents-Trust							
Rights Protection							
Real Estate Services	16.438		1.490	10.277	2.078	3.220	36.356
Probate							
Environmental Quality Services						0.085	
Alaskan Native Programs							
ANILCA							
ANCSA							
<b>TRUST-REAL ESTATE SERVICES</b>	<b>16.438</b>		<b>1.490</b>	<b>10.277</b>	<b>2.078</b>	<b>3.305</b>	<b>36.356</b>
Scholarships and Adult Education	2.425		4.079		0.094	9.544	14.251
Scholarships	2.425		4.079			9.544	14.251
Adult Education					0.094		
Other, Education							
Tribal Colleges and Universities							
<b>EDUCATION</b>	<b>2.425</b>		<b>4.079</b>		<b>0.094</b>	<b>9.544</b>	<b>14.251</b>
Tribal Courts							
Community Fire Protection							
<b>PUBLIC SAFETY &amp; JUSTICE</b>							
Job Placement & Training	6.823		3.435	4.803	0.117	7.120	8.911
Economic Development	10.163		4.490	0.831		0.284	
Road Maintenance							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>16.986</b>		<b>7.925</b>	<b>5.634</b>	<b>0.117</b>	<b>7.404</b>	<b>8.911</b>
Executive Direction							
Administrative Services							
Administrative Services							
Safety Management							
Common Support Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** GRAND TOTAL **</b>	<b>137.337</b>	<b>0.667</b>	<b>122.699</b>	<b>143.681</b>	<b>110.650</b>	<b>138.954</b>	<b>158.752</b>



**FY 2009 TPA BASE FUNDING**  
(Dollars in Thousands)

NOME													
PROGRAM TITLE	NOME TOTAL	NOME AGENCY	AMBLER	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	KIVALINA	KOBUK	NOATAK	NOME ESKIMO COMMUNITY	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	SHUNGNAK
Aid to Tribal Government	476.838		60.652		1.752		55.322	116.973	71.094		96.979	74.066	
Consolidated Tribal Gov't Prgm-CTGP	321.507			117.640	98.870	102.544			1.378			1.075	
New Tribes													
<b>TRIBAL GOVERNMENT</b>	<b>798.345</b>		<b>60.652</b>	<b>117.640</b>	<b>100.622</b>	<b>102.544</b>	<b>55.322</b>	<b>116.973</b>	<b>72.472</b>		<b>96.979</b>	<b>75.141</b>	
Social Services	0.245							0.245					
Indian Child Welfare Act	319.306		31.858	31.922	31.439	33.531	31.658	29.988	30.581		48.112	50.217	
Welfare Assistance													
Other, Human Services													
<b>HUMAN SERVICES</b>	<b>319.551</b>		<b>31.858</b>	<b>31.922</b>	<b>31.439</b>	<b>33.531</b>	<b>31.658</b>	<b>30.233</b>	<b>30.581</b>		<b>48.112</b>	<b>50.217</b>	
Natural Resources, General	0.094											0.094	
Agriculture	20.208			4.254					6.024		0.157	9.773	
Forestry													
Water Resources													
Wildlife and Parks													
Minerals and Mining													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>20.302</b>			<b>4.254</b>					<b>6.024</b>		<b>0.157</b>	<b>9.867</b>	
Trust Services													
Deputy Superintendents-Trust													
Rights Protection	21.264											21.264	
Real Estate Services	34.423											34.423	
Probate	0.034											0.034	
Environmental Quality Services	0.457									0.052			0.405
Alaskan Native Programs	1.351											1.351	
ANILCA	0.964											0.964	
ANCSA	0.387											0.387	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>57.529</b>									<b>0.052</b>		<b>57.072</b>	<b>0.405</b>
Scholarships and Adult Education	28.356								14.471		0.580	13.305	
Scholarships	18.967								14.471		0.580	3.916	
Adult Education	9.389											9.389	
Other, Education													
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>28.356</b>								<b>14.471</b>		<b>0.580</b>	<b>13.305</b>	
Tribal Courts													
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>													
Job Placement & Training	16.210								15.854		0.356		
Economic Development													
Road Maintenance													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>16.210</b>								<b>15.854</b>		<b>0.356</b>		
Executive Direction	79.512	79.512											
Administrative Services	69.138	69.138											
Administrative Services	69.138	69.138											
Safety Management													
Common Support Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>148.650</b>	<b>148.650</b>											
<b>** GRAND TOTAL **</b>	<b>1,388.943</b>	<b>148.650</b>	<b>92.510</b>	<b>153.816</b>	<b>132.061</b>	<b>136.075</b>	<b>86.980</b>	<b>147.206</b>	<b>139.402</b>	<b>0.052</b>	<b>146.184</b>	<b>205.602</b>	<b>0.405</b>

**FY 2009 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	
Aid to Tribal Government	610.623	65.471				16.156	189.594	18.414	0.514	14.797	21.139			21.092			
Consolidated Tribal Gov't Prgm-CTGP	9,428.829		224.648			211.489		193.414	163.535		4.907	431.155	344.924	131.067	231.752	469.078	
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>10,039.452</b>	<b>65.471</b>	<b>224.648</b>			<b>227.645</b>	<b>189.594</b>	<b>211.828</b>	<b>164.049</b>	<b>14.797</b>	<b>26.046</b>	<b>431.155</b>	<b>344.924</b>	<b>152.159</b>	<b>231.752</b>	<b>469.078</b>	
Social Services	752.687	178.151						49.514	77.857	24.614	14.780	46.893		52.002	32.420		
Indian Child Welfare Act	319.422		53.933					71.903	63.985	47.448	45.062						
Welfare Assistance	6.213							0.394				5.819					
Other, Human Services	13.455							13.455									
<b>HUMAN SERVICES</b>	<b>1,091.777</b>	<b>178.151</b>	<b>53.933</b>					<b>135.266</b>	<b>141.842</b>	<b>72.062</b>	<b>59.842</b>	<b>52.712</b>		<b>52.002</b>	<b>32.420</b>		
Natural Resources, General	83.194					4.358	69.958	0.055		6.617							
Agriculture	0.324	0.324															
Forestry	2,971.380	77.605		91.879	464.020	0.489	752.283	21.661	7.390	100.937	50.569						
Water Resources	21.584							0.686	16.547	1.263							
Wildlife and Parks	290.754								2.999	18.193				2.399			
Minerals and Mining	0.597							0.517									
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>3,367.833</b>	<b>77.929</b>		<b>91.879</b>	<b>464.020</b>	<b>4.847</b>	<b>822.241</b>	<b>22.919</b>	<b>26.936</b>	<b>127.010</b>	<b>50.569</b>			<b>2.399</b>			
Trust Services	346.630	129.357			107.979		108.388										
Deputy Superintendents-Trust																	
Rights Protection	290.746	1.010					42.067	17.614	81.792								
Real Estate Services	1,359.712	109.779			300.821		619.527	20.118	35.329	12.622							
Probate	610.409	129.178			255.207		222.896										
Environmental Quality Services	229.756	126.893					102.863										
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>2,837.253</b>	<b>496.217</b>			<b>664.007</b>		<b>1,095.741</b>	<b>37.732</b>	<b>117.121</b>	<b>12.622</b>							
Scholarships and Adult Education	604.579		8.001							114.877							
Scholarships	137.298		3.802							108.913							
Adult Education	9.942		3.978							5.964							
Other, Education	457.339		0.221														
Tribal Colleges and Universities																	
<b>EDUCATION</b>	<b>604.579</b>		<b>8.001</b>							<b>114.877</b>							
Tribal Courts	729.264							14.322	41.162	80.003							
Community Fire Protection	69.008							23.621	24.496		7.305						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>798.272</b>							<b>37.943</b>	<b>65.658</b>	<b>80.003</b>	<b>7.305</b>						
Job Placement & Training	43.459						12.587			25.689							
Economic Development	69.061	6.054															
Road Maintenance	3.778																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>116.298</b>	<b>6.054</b>					<b>12.587</b>			<b>25.689</b>							
Executive Direction	355.875				127.741		108.367										
Administrative Services	975.822		6.781		232.757		522.398										
Administrative Services	975.822		6.781		232.757		522.398										
Safety Management																	
Common Support Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,331.697</b>		<b>6.781</b>		<b>360.498</b>		<b>630.765</b>										
<b>** GRAND TOTAL **</b>	<b>20,187.161</b>	<b>823.822</b>	<b>293.363</b>	<b>91.879</b>	<b>1,488.525</b>	<b>232.492</b>	<b>2,750.928</b>	<b>445.688</b>	<b>515.606</b>	<b>447.060</b>	<b>143.762</b>	<b>483.867</b>	<b>344.924</b>	<b>206.560</b>	<b>264.172</b>	<b>469.078</b>	

**FY 2009 TPA BASE FUNDING**  
(Dollars in Thousands)

<b>MIDWEST REGION</b>																
PROGRAM TITLE	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MEMONINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E-BE-NASH-SHE-WISH POTAWATOMI
Aid to Tribal Government	1.658			7.373	26.587	227.828										
Consolidated Tribal Gov't Prgm-CTGP	96.114	178.589	165.313	148.879	180.190		717.986	349.486	429.089	560.265	380.400	199.439	1,235.686	808.541	1,413.406	159.477
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>97.772</b>	<b>178.589</b>	<b>165.313</b>	<b>156.252</b>	<b>206.777</b>	<b>227.828</b>	<b>717.986</b>	<b>349.486</b>	<b>429.089</b>	<b>560.265</b>	<b>380.400</b>	<b>199.439</b>	<b>1,235.686</b>	<b>808.541</b>	<b>1,413.406</b>	<b>159.477</b>
Social Services	16.128				260.328											
Indian Child Welfare Act	36.316				0.775											
Welfare Assistance																
Other, Human Services																
<b>HUMAN SERVICES</b>	<b>52.444</b>				<b>261.103</b>											
Natural Resources, General										2.206						
Agriculture																
Forestry					1,310.477	94.070										
Water Resources					3.088											
Wildlife and Parks					149.505					117.658						
Minerals and Mining					0.080											
<b>TRUST-RESOURCES MANAGEMENT</b>					<b>1,463.150</b>	<b>94.070</b>				<b>119.864</b>						
Trust Services					0.906											
Deputy Superintendents-Trust																
Rights Protection					148.263											
Real Estate Services					109.362	152.154										
Probate						3.128										
Environmental Quality Services																
Alaskan Native Programs																
ANILCA																
ANCSA																
<b>TRUST-REAL ESTATE SERVICES</b>					<b>258.531</b>	<b>155.282</b>										
Scholarships and Adult Education	21.486				460.215											
Scholarships	21.486				3.097											
Adult Education																
Other, Education					457.118											
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>21.486</b>				<b>460.215</b>											
Tribal Courts	3.952				589.825											
Community Fire Protection					13.586											
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>3.952</b>				<b>603.411</b>											
Job Placement & Training					5.183											
Economic Development	4.342				58.665											
Road Maintenance					3.778											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>4.342</b>				<b>67.626</b>											
Executive Direction						119.767										
Administrative Services						213.886										
Administrative Services						213.886										
Safety Management																
Common Support Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>						<b>333.653</b>										
<b>** GRAND TOTAL **</b>	<b>179.996</b>	<b>178.589</b>	<b>165.313</b>	<b>156.252</b>	<b>3,320.813</b>	<b>810.833</b>	<b>717.986</b>	<b>349.486</b>	<b>429.089</b>	<b>680.129</b>	<b>380.400</b>	<b>199.439</b>	<b>1,235.686</b>	<b>808.541</b>	<b>1,413.406</b>	<b>159.477</b>

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

EASTERN OKLAHOMA REGION																	
PROGRAM TITLE	EASTERN OKLAHOMA TOTAL	EASTERN OKLAHOMA FIELD OPS	CHICKASAW AGENCY	MIAMI AGENCY	OTTAWA TRIBE OF OKLAHOMA	PEORIA TRIBE	OSAGE AGENCY	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALEGEE	THLOPTH-LOCCO	TALHINA AGENCY	UNITED KEETOOWAH	SHAWNEE INDIANS OF OKLAHOMA	WEWOKA AGENCY	SEMINOLE NATION	
Aid to Tribal Government	2,729.500	483.106	107.040	63.801	234.493	166.157			232.504	243.273	217.012		181.844	155.502	126.921	517.847	
Consolidated Tribal Gov't Prgm-CTGP																	
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>2,729.500</b>	<b>483.106</b>	<b>107.040</b>	<b>63.801</b>	<b>234.493</b>	<b>166.157</b>			<b>232.504</b>	<b>243.273</b>	<b>217.012</b>		<b>181.844</b>	<b>155.502</b>	<b>126.921</b>	<b>517.847</b>	
Social Services	489.725	144.111											83.759			261.855	
Indian Child Welfare Act	359.157				18.039	54.666			32.104	32.769	46.107		75.929			99.543	
Welfare Assistance																	
Other, Human Services																	
<b>HUMAN SERVICES</b>	<b>848.882</b>	<b>144.111</b>			<b>18.039</b>	<b>54.666</b>			<b>32.104</b>	<b>32.769</b>	<b>46.107</b>		<b>159.688</b>			<b>361.398</b>	
Natural Resources, General	266.417		75.947	61.534			128.936										
Agriculture	205.865		135.442												70.423		
Forestry	0.000																
Water Resources																	
Wildlife and Parks	39.304															39.304	
Minerals and Mining	1,782.048						1,782.048										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>2,293.634</b>		<b>211.389</b>	<b>61.534</b>			<b>1,910.984</b>								<b>70.423</b>	<b>39.304</b>	
Trust Services	549.722	151.962	119.375	124.436			32.027								121.922		
Deputy Superintendents-Trust																	
Rights Protection																	
Real Estate Services	2,526.876	1,344.843	341.051	146.846			377.396	94.739				76.770			145.231		
Probate	279.823	119.874		90.947			69.002										
Environmental Quality Services	166.812	166.812															
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,523.233</b>	<b>1,783.491</b>	<b>460.426</b>	<b>362.229</b>			<b>478.425</b>	<b>94.739</b>				<b>76.770</b>			<b>267.153</b>		
Scholarships and Adult Education	357.980				13.131	39.590										305.259	
Scholarships	320.094				13.131	39.590										267.373	
Adult Education	37.886															37.886	
Other, Education																	
Tribal Colleges and Universities																	
<b>EDUCATION</b>	<b>357.980</b>				<b>13.131</b>	<b>39.590</b>										<b>305.259</b>	
Tribal Courts	174.717		0.000	79.641											95.076		
Community Fire Protection																	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>174.717</b>		<b>0.000</b>	<b>79.641</b>											<b>95.076</b>		
Job Placement & Training	212.470			1.550												210.920	
Economic Development	73.342														73.342		
Road Maintenance																	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>285.812</b>			<b>1.550</b>											<b>73.342</b>	<b>210.920</b>	
Executive Direction	1,138.352	126.187	147.169	160.419			187.536	297.093				108.872			111.076		
Administrative Services	48.590	48.590															
Administrative Services																	
Safety Management	48.590	48.590															
Common Support Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,186.942</b>	<b>174.777</b>	<b>147.169</b>	<b>160.419</b>			<b>187.536</b>	<b>297.093</b>				<b>108.872</b>			<b>111.076</b>		
<b>** GRAND TOTAL **</b>	<b>11,400.700</b>	<b>2,585.485</b>	<b>926.024</b>	<b>729.174</b>	<b>265.663</b>	<b>260.413</b>	<b>2,576.945</b>	<b>391.832</b>	<b>264.608</b>	<b>276.042</b>	<b>263.119</b>	<b>185.642</b>	<b>341.532</b>	<b>155.502</b>	<b>743.991</b>	<b>1,434.728</b>	

FY 2009 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 O'DHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAQUI	PIMA AGENCY	SAN CARLOS AGENCY	SAN CARLOS APACHE	
PROGRAM TITLE																	
Aid to Tribal Government	2,756.354	277.056	213.259				282.426		161.614		111.608				7.471	123.338	52.581
Consolidated Tribal Gov't Prgm-CTGP	7,458.160				153.361	99.046							1,229.704				
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>10,214.514</b>	<b>277.056</b>	<b>213.259</b>		<b>153.361</b>	<b>99.046</b>	<b>282.426</b>		<b>161.614</b>		<b>111.608</b>		<b>1,229.704</b>	<b>7.471</b>	<b>123.338</b>	<b>52.581</b>	
Social Services	4,768.270	198.682		189.926	195.773			469.619		891.279							554.352
Indian Child Welfare Act	824.249			48.662		38.996		74.829		168.460		33.595					100.738
Welfare Assistance																	
Other, Human Services	18.561																
<b>HUMAN SERVICES</b>	<b>5,611.080</b>	<b>198.682</b>		<b>238.588</b>	<b>195.773</b>	<b>38.996</b>		<b>544.448</b>		<b>1,059.739</b>		<b>33.595</b>					<b>655.090</b>
Natural Resources, General	880.024						304.286								133.909	42.780	
Agriculture	2,968.917	7.829	38.537	161.522	108.045	51.457	8.877	462.737		734.515					617.421	154.579	
Forestry	4,317.278			5.272			2,598.323	38.871		2.337							1,084.465
Water Resources	397.743			206.286				70.703		113.211							
Wildlife and Parks	172.806			1.273		3.657		73.985									89.684
Minerals and Mining	579.945																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>9,316.713</b>	<b>7.829</b>	<b>38.537</b>	<b>374.353</b>	<b>108.045</b>	<b>55.114</b>	<b>2,911.486</b>	<b>646.296</b>		<b>850.063</b>					<b>751.330</b>	<b>1,371.508</b>	
Trust Services	137.793		9.724														
Deputy Superintendents-Trust	746.930		125.995				125.995		119.156					114.441			
Rights Protection	374.935	374.833															
Real Estate Services	3,088.593	137.774	211.534	67.051	68.433	85.892		51.123	155.041	1.492	87.616			621.613	140.132	34.919	
Probate	1,055.240	142.946	114.236				77.320		177.752		55.072			126.631	49.181		
Environmental Quality Services	545.554	346.041					103.524	95.820			0.169						
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>5,949.045</b>	<b>1,001.594</b>	<b>461.489</b>	<b>67.051</b>	<b>68.433</b>	<b>85.892</b>	<b>306.839</b>	<b>146.943</b>	<b>451.949</b>	<b>1.492</b>	<b>142.857</b>			<b>862.685</b>	<b>189.313</b>	<b>34.919</b>	
Scholarships and Adult Education	1,642.997			91.785				278.914		534.776							567.636
Scholarships	1,472.361			91.245				196.222		526.807							490.705
Adult Education	170.585			0.540				82.692		7.969							76.931
Other, Education	0.051																
Tribal Colleges and Universities	154.625									154.625							
<b>EDUCATION</b>	<b>1,797.622</b>			<b>91.785</b>				<b>278.914</b>		<b>689.401</b>							<b>567.636</b>
Tribal Courts	2,059.223			156.896	82.052	22.549		409.067		300.476							286.891
Community Fire Protection	105.846							97.486							3.607		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,165.069</b>			<b>156.896</b>	<b>82.052</b>	<b>22.549</b>		<b>506.553</b>		<b>300.476</b>					<b>3.607</b>		<b>286.891</b>
Job Placement & Training	729.544			91.566				194.105									313.055
Economic Development	417.834			41.018						242.535							79.502
Road Maintenance	5.384				0.378												1.133
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,152.762</b>			<b>132.584</b>	<b>0.378</b>			<b>194.105</b>		<b>242.535</b>							<b>393.690</b>
Executive Direction	2,554.801		155.454				214.231		157.151		244.695			256.663	295.351		
Administrative Services	1,952.183		136.694				300.698		60.767		63.025			238.305	174.077		
Administrative Services	1,952.183		136.694				300.698		60.767		63.025			238.305	174.077		
Safety Management																	
Common Support Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4,506.984</b>		<b>292.148</b>				<b>514.929</b>		<b>217.918</b>		<b>307.720</b>			<b>494.968</b>	<b>469.428</b>		
<b>** GRAND TOTAL **</b>	<b>40,713.789</b>	<b>1,485.161</b>	<b>1,005.433</b>	<b>1,061.257</b>	<b>608.042</b>	<b>301.597</b>	<b>4,015.680</b>	<b>2,317.259</b>	<b>831.481</b>	<b>3,143.706</b>	<b>562.185</b>	<b>33.595</b>	<b>1,229.704</b>	<b>1,365.124</b>	<b>1,537.016</b>	<b>3,362.315</b>	

**FY 2009 TPA BASE FUNDING**  
(Dollars in Thousands)

WESTERN REGION	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	YERINGTON	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY	COCO PAH
PROGRAM TITLE																
Aid to Tribal Government	217,299	9,866	29,634	40,989	4,236	14,135		1,939	113,744	2,527		0,000	116,512		79,930	37,054
Consolidated Tribal Gov't Prgm-CTGP		49,111			78,053	59,096	152,378	78,019			115,705					
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>217,299</b>	<b>58,977</b>	<b>29,634</b>	<b>40,989</b>	<b>82,289</b>	<b>73,231</b>	<b>152,378</b>	<b>79,958</b>	<b>113,744</b>	<b>2,527</b>	<b>115,705</b>	<b>0,000</b>	<b>116,512</b>		<b>79,930</b>	<b>37,054</b>
Social Services	165,635	221,340	154,719	93,259	175,008	89,029		142,495		81,215	0,558	90,200	8,887	219,225		114,715
Indian Child Welfare Act	0,000	0,851					0,018	0,583	27,892				28,124			45,692
Welfare Assistance																
Other, Human Services		13,238														
<b>HUMAN SERVICES</b>	<b>165,635</b>	<b>235,429</b>	<b>154,719</b>	<b>93,259</b>	<b>175,008</b>	<b>89,029</b>	<b>0,018</b>	<b>143,078</b>	<b>27,892</b>	<b>81,215</b>	<b>0,558</b>	<b>90,200</b>	<b>37,011</b>	<b>219,225</b>		<b>160,407</b>
Natural Resources, General	346,933						15,917				1,354					
Agriculture							1,204					161,064			119,961	
Forestry												439,353		3,257		
Water Resources					5,436			1,658		0,449						
Wildlife and Parks																
Minerals and Mining		2,753			22,667							553,770				
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>346,933</b>	<b>2,753</b>			<b>28,103</b>		<b>17,121</b>	<b>1,658</b>		<b>0,449</b>	<b>1,354</b>	<b>1,154,187</b>		<b>3,257</b>	<b>119,961</b>	
Trust Services	32,446											26,275			36,537	
Deputy Superintendents-Trust	125,801											135,542				
Rights Protection												0,102				
Real Estate Services	312,361											500,076			192,936	
Probate	73,713											64,464			63,186	
Environmental Quality Services																
Alaskan Native Programs																
ANILCA																
ANCSA																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>544,321</b>											<b>726,459</b>			<b>292,659</b>	
Scholarships and Adult Education		0,051			1,882		5,478	2,470		63,243			1,400	42,661		7,105
Scholarships					1,291		5,478	2,470		63,243			1,400	40,799		7,105
Adult Education					0,591									1,862		
Other, Education		0,051														
Tribal Colleges and Universities																
<b>EDUCATION</b>		<b>0,051</b>			<b>1,882</b>		<b>5,478</b>	<b>2,470</b>		<b>63,243</b>			<b>1,400</b>	<b>42,661</b>		<b>7,105</b>
Tribal Courts	43,383	48,062	47,765	33,742	119,231	66,415		68,399		32,166				120,344		83,670
Community Fire Protection																
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>43,383</b>	<b>48,062</b>	<b>47,765</b>	<b>33,742</b>	<b>119,231</b>	<b>66,415</b>		<b>68,399</b>		<b>32,166</b>				<b>120,344</b>		<b>83,670</b>
Job Placement & Training										2,686			2,149	83,294		23,700
Economic Development																
Road Maintenance		0,189			0,755			0,473								
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>0,189</b>			<b>0,755</b>			<b>0,473</b>		<b>2,686</b>			<b>2,149</b>	<b>83,294</b>		<b>23,700</b>
Executive Direction	313,091											150,898			101,600	
Administrative Services	94,784											153,279			48,882	
Administrative Services	94,784											153,279			48,882	
Safety Management																
Common Support Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>407,875</b>											<b>304,177</b>			<b>150,482</b>	
<b>** GRAND TOTAL **</b>	<b>1,725,446</b>	<b>345,461</b>	<b>232,118</b>	<b>167,990</b>	<b>407,268</b>	<b>228,675</b>	<b>174,995</b>	<b>296,036</b>	<b>141,636</b>	<b>182,286</b>	<b>117,617</b>	<b>2,275,023</b>	<b>157,072</b>	<b>468,781</b>	<b>643,032</b>	<b>311,936</b>

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

WESTERN REGION	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
PROGRAM TITLE																		
Aid to Tribal Government	103.889	71.649	334.326	91.445		2.088	121.225						134.514					
Consolidated Tribal Gov't Prgm-CTGP	110.860		43.301	42.659		2,648.346		329.342	184.283	578.259	122.037	127.782		169.262	132.058	152.338	232.290	570.870
New Tribes																		
TRIBAL GOVERNMENT	214.749	71.649	377.627	134.104		2,650.434	121.225	329.342	184.283	578.259	122.037	127.782	134.514	169.262	132.058	152.338	232.290	570.870
Social Services	55.323	83.316	116.095	39.956		7.240	174.995		0.583	120.673	24.678		2.079					87.416
Indian Child Welfare Act	70.088		149.840	34.297		1.584												
Welfare Assistance																		
Other, Human Services						5.323												
HUMAN SERVICES	125.411	83.316	265.935	74.253		14.147	174.995		0.583	120.673	24.678		2.079					87.416
Natural Resources, General			16.041	0.189		5.937				12.678								
Agriculture		13.406	0.285	28.810			104.304			88.155			106.209					
Forestry										145.400								
Water Resources																		
Wildlife and Parks		4.026	0.181															
Minerals and Mining						0.755												
TRUST-RESOURCES MANAGEMENT		17.432	16.507	28.999		6.692	104.304			246.233			106.209					
Trust Services					30.931	1.880												
Deputy Superintendents-Trust																		
Rights Protection																		
Real Estate Services		112.819			22.727	27.288	107.617						150.149					
Probate		55.550					55.189											
Environmental Quality Services																		
Alaskan Native Programs																		
ANILCA																		
ANCSA																		
TRUST-REAL ESTATE SERVICES		168.369			53.658	29.168	162.806						150.149					
Scholarships and Adult Education	0.658		44.938															
Scholarships	0.658		44.938															
Adult Education																		
Other, Education																		
Tribal Colleges and Universities																		
EDUCATION	0.658		44.938															
Tribal Courts		10.287	100.964	20.082		6.782												
Community Fire Protection	4.753																	
PUBLIC SAFETY & JUSTICE	4.753	10.287	100.964	20.082		6.782												
Job Placement & Training	1.406		17.583															
Economic Development	0.374					54.405												
Road Maintenance			0.094	0.189						2.079				0.094				
COMMUNITY & ECON. DEVELOPMENT	1.780		17.677	0.189		54.405				2.079				0.094				
Executive Direction		144.104			132.078		224.194						165.291					
Administrative Services		130.274			288.538		197.441						65.419					
Administrative Services		130.274			288.538		197.441						65.419					
Safety Management																		
Common Support Services																		
EXEC.DIRECTION & ADMINISTRATION		274.378			420.616		421.635						230.710					
** GRAND TOTAL **	347.351	625.431	823.648	257.627	474.274	2,761.628	984.965	329.342	184.866	947.244	146.715	127.782	623.661	169.356	132.058	152.338	319.706	570.870

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION							
PROGRAM TITLE	PACIFIC TOTAL	PACIFIC FIELD OPS	CENTRAL CALIFORNIA TOTAL	NORTHERN CALIFORNIA TOTAL	PALM SPRINGS	AGUA CALIENTE	SOUTHERN CALIFORNIA TOTAL
Aid to Tribal Government	8,617.807	183.615	5,034.766	460.251	53.109	96.025	2,790.041
Consolidated Tribal Gov't Prgm-CTGP	9,632.677		5,217.872	2,899.299			1,515.506
New Tribes							
<b>TRIBAL GOVERNMENT</b>	<b>18,250.484</b>	<b>183.615</b>	<b>10,252.638</b>	<b>3,359.550</b>	<b>53.109</b>	<b>96.025</b>	<b>4,305.547</b>
Social Services	1,175.655	840.898	65.305	8.868			260.584
Indian Child Welfare Act	1,337.426		609.301	31.930			696.195
Welfare Assistance	3.482		3.482				
Other, Human Services	35.202		8.423				26.779
<b>HUMAN SERVICES</b>	<b>2,551.765</b>	<b>840.898</b>	<b>686.511</b>	<b>40.798</b>			<b>983.558</b>
Natural Resources, General	148.977		139.989	8.988			
Agriculture	39.442		18.781	0.000			20.661
Forestry	376.219		224.232	69.447			82.540
Water Resources	179.969		0.020	0.162			179.787
Wildlife and Parks	144.725		71.335			51.745	21.645
Minerals and Mining							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>889.332</b>		<b>454.357</b>	<b>78.597</b>		<b>51.745</b>	<b>304.633</b>
Trust Services	268.757			7.125	129.764		131.868
Deputy Superintendents-Trust							
Rights Protection	279.052	86.774	8.174	61.083			123.021
Real Estate Services	2,026.123	373.923	638.525	183.120	519.225		311.330
Probate	439.446	68.515	117.162	131.977			121.792
Environmental Quality Services	327.107	89.452	164.989				72.666
Alaskan Native Programs							
ANILCA							
ANCSA							
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,340.485</b>	<b>618.664</b>	<b>928.850</b>	<b>383.305</b>	<b>648.989</b>		<b>760.677</b>
Scholarships and Adult Education	296.972		205.832	17.496			73.644
Scholarships	165.454		104.862	17.496			43.096
Adult Education	120.024		89.570				30.454
Other, Education	11.494		11.400				0.094
Tribal Colleges and Universities							
<b>EDUCATION</b>	<b>296.972</b>		<b>205.832</b>	<b>17.496</b>			<b>73.644</b>
Tribal Courts							
Community Fire Protection	217.472		41.723	3.993			171.756
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>217.472</b>		<b>41.723</b>	<b>3.993</b>			<b>171.756</b>
Job Placement & Training	190.722		117.746	30.742			42.234
Economic Development	100.086	100.004					0.082
Road Maintenance	18.460		9.844	3.920			4.696
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>309.268</b>	<b>100.004</b>	<b>127.590</b>	<b>34.662</b>			<b>47.012</b>
Executive Direction	557.325		185.690	104.400	127.022		140.213
Administrative Services	677.542	17.618	193.560	180.402	146.158		139.804
Administrative Services	675.179	17.618	191.197	180.402	146.158		139.804
Safety Management	2.363		2.363				
Common Support Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,234.867</b>	<b>17.618</b>	<b>379.250</b>	<b>284.802</b>	<b>273.180</b>		<b>280.017</b>
<b>** GRAND TOTAL **</b>	<b>27,090.645</b>	<b>1,760.799</b>	<b>13,076.751</b>	<b>4,203.203</b>	<b>975.278</b>	<b>147.770</b>	<b>6,926.844</b>



**FY 2009 TPA BASE FUNDING**  
(Dollars in Thousands)

CENTRAL CALIFORNIA	CENTRAL CALIFORNIA	CENTRAL CALIFORNIA	IONE	PASKENTA	AUBURN	SCOTTS	BERRY	GUIDIVILLE	BIG	BIG	BUENA	LYTTON	COLD	COLUSA	CORTINA	CLOVERDALE
PROGRAM TITLE	TOTAL	AGENCY	MIWUK			VALLEY	CREEK		SANDY	VALLEY	VISTA		SPRINGS			
Aid to Tribal Government	5,034.766	933.478	1.142	168.189	1.260	186.453	1.075	16.557	1.282	107.282	115.257	194.842	2.629	129.398	6.476	1.849
Consolidated Tribal Gov't Prgm-CTGP	5,217.872		185.833		183.869		198.104	221.538	188.856		1.470	2.095	180.505		177.036	214.677
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>10,252.638</b>	<b>933.478</b>	<b>186.975</b>	<b>168.189</b>	<b>185.129</b>	<b>186.453</b>	<b>199.179</b>	<b>238.095</b>	<b>190.138</b>	<b>107.282</b>	<b>116.727</b>	<b>196.937</b>	<b>183.134</b>	<b>129.398</b>	<b>183.512</b>	<b>216.526</b>
Social Services	65.305	63.496													1.166	
Indian Child Welfare Act	609.301					6.563	0.997		0.470	61.899	3.113		0.752	54.161	0.409	0.629
Welfare Assistance	3.482															
Other, Human Services	8.423															
<b>HUMAN SERVICES</b>	<b>686.511</b>	<b>63.496</b>				<b>6.563</b>	<b>0.997</b>		<b>0.470</b>	<b>61.899</b>	<b>3.113</b>		<b>0.752</b>	<b>55.327</b>	<b>0.409</b>	<b>0.629</b>
Natural Resources, General	139.989	104.057														
Agriculture	18.781	0.226														
Forestry	224.232	67.706														
Water Resources	0.020															
Wildlife and Parks	71.335										61.500					
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>454.357</b>	<b>171.989</b>									<b>61.500</b>					
Trust Services																
Deputy Superintendents-Trust																
Rights Protection	8.174															
Real Estate Services	638.525	457.166						0.293			2.994	2.953				
Probate	117.162	117.161														
Environmental Quality Services	164.989	143.221		21.687												
Alaskan Native Programs																
ANILCA																
ANCSA																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>928.850</b>	<b>717.548</b>		<b>21.687</b>				<b>0.293</b>			<b>2.994</b>	<b>2.953</b>				
Scholarships and Adult Education	205.832		0.018			0.910	0.076			19.043						0.002
Scholarships	104.862		0.018				0.034			9.345						0.002
Adult Education	89.570					0.652	0.042			9.698						
Other, Education	11.400					0.258										
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>205.832</b>		<b>0.018</b>			<b>0.910</b>	<b>0.076</b>			<b>19.043</b>						<b>0.002</b>
Tribal Courts																
Community Fire Protection	41.723															
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>41.723</b>															
Job Placement & Training	117.746									3.863						
Economic Development																
Road Maintenance	9.844															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>127.590</b>									<b>3.863</b>						
Executive Direction	185.690	185.690														
Administrative Services	193.560	191.197														
Administrative Services	191.197	191.197														
Safety Management	2.363															
Common Support Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>379.250</b>	<b>376.887</b>														
<b>** GRAND TOTAL **</b>	<b>13,076.751</b>	<b>2,263.398</b>	<b>186.993</b>	<b>189.876</b>	<b>185.129</b>	<b>193.926</b>	<b>200.176</b>	<b>238.464</b>	<b>190.608</b>	<b>192.087</b>	<b>184.334</b>	<b>199.890</b>	<b>183.886</b>	<b>184.725</b>	<b>183.921</b>	<b>217.157</b>

FY 2009 TPA BASE FUNDING  
(Dollars in Thousands)

CENTRAL CALIFORNIA	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	POTTER VALLEY
PROGRAM TITLE																	
Aid to Tribal Government	131.087	192.999	173.679	136.127	11.980	152.394		6.683	9.031	3.206	153.027	131.537	6.750	129.985	1.219		11.055
Consolidated Tribal Gov't Prgm-CTGP					183.740		117.134	174.173	172.622	189.475	41.292	7.344	183.695		202.674	262.390	193.974
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>131.087</b>	<b>192.999</b>	<b>173.679</b>	<b>136.127</b>	<b>195.720</b>	<b>152.394</b>	<b>117.134</b>	<b>180.856</b>	<b>181.653</b>	<b>192.681</b>	<b>194.319</b>	<b>138.881</b>	<b>190.445</b>	<b>129.985</b>	<b>203.893</b>	<b>262.390</b>	<b>205.029</b>
Social Services																	
Indian Child Welfare Act	49.207			20.425		30.168	46.410	0.131	1.350		0.799	59.084	0.689	0.550	0.316		
Welfare Assistance																	
Other, Human Services	0.919												0.097				
<b>HUMAN SERVICES</b>	<b>50.126</b>			<b>20.425</b>		<b>30.168</b>	<b>46.410</b>	<b>0.131</b>	<b>1.350</b>		<b>0.799</b>	<b>59.084</b>	<b>0.786</b>	<b>0.550</b>	<b>0.316</b>		
Natural Resources, General																	
Agriculture								0.993		0.110							
Forestry																	
Water Resources																	
Wildlife and Parks																	
Minerals and Mining																	
<b>TRUST-RESOURCES MANAGEMENT</b>								<b>0.993</b>		<b>0.110</b>							
Trust Services																	
Deputy Superintendents-Trust																	
Rights Protection														0.190			
Real Estate Services	0.365													0.296			
Probate																	
Environmental Quality Services																	
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>0.365</b>													<b>0.486</b>			
Scholarships and Adult Education			2.777	14.602		0.497								39.161			
Scholarships			2.699			0.043								36.655			
Adult Education			0.078	14.602		0.454								2.506			
Other, Education																	
Tribal Colleges and Universities																	
<b>EDUCATION</b>			<b>2.777</b>	<b>14.602</b>		<b>0.497</b>								<b>39.161</b>			
Tribal Courts																	
Community Fire Protection				8.316													
<b>PUBLIC SAFETY &amp; JUSTICE</b>				<b>8.316</b>													
Job Placement & Training	7.772		11.472	14.140		14.552			0.145					22.291			
Economic Development																	
Road Maintenance		9.844															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>7.772</b>	<b>9.844</b>	<b>11.472</b>	<b>14.140</b>		<b>14.552</b>			<b>0.145</b>					<b>22.291</b>			
Executive Direction																	
Administrative Services		2.363															
Administrative Services																	
Safety Management		2.363															
Common Support Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>2.363</b>															
<b>** GRAND TOTAL **</b>	<b>189.350</b>	<b>205.206</b>	<b>187.928</b>	<b>193.610</b>	<b>195.720</b>	<b>197.611</b>	<b>163.544</b>	<b>181.980</b>	<b>183.148</b>	<b>192.791</b>	<b>195.118</b>	<b>197.965</b>	<b>191.231</b>	<b>192.473</b>	<b>204.209</b>	<b>262.390</b>	<b>205.029</b>

FY 2009 TPA BASE FUNDING  
(Dollars in Thousands)

CENTRAL CALIFORNIA	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE
PROGRAM TITLE																	
Aid to Tribal Government	148.482	145.496	202.601	59.944	6.062	1.815	11.431	1.437	139.291	149.223	2.704	21.168		216.597	8.737	169.485	1.455
Consolidated Tribal Gov't Prgm-CTGP					212.134	196.967	178.686	229.793	1.648	8.810	157.169	155.357	292.293		150.808	2.173	152.658
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>148.482</b>	<b>145.496</b>	<b>202.601</b>	<b>59.944</b>	<b>218.196</b>	<b>198.782</b>	<b>190.117</b>	<b>231.230</b>	<b>140.939</b>	<b>158.033</b>	<b>159.873</b>	<b>176.525</b>	<b>292.293</b>	<b>216.597</b>	<b>159.545</b>	<b>171.658</b>	<b>154.113</b>
Social Services						0.264										0.379	
Indian Child Welfare Act	33.973	40.077			1.579	0.427	2.603		57.060	43.732			0.378	0.259	1.917	3.237	45.226
Welfare Assistance										3.482							
Other, Human Services																	
<b>HUMAN SERVICES</b>	<b>33.973</b>	<b>40.077</b>			<b>1.579</b>	<b>0.691</b>	<b>2.603</b>		<b>57.060</b>	<b>47.214</b>			<b>0.378</b>	<b>0.259</b>	<b>1.917</b>	<b>3.616</b>	<b>45.226</b>
Natural Resources, General		34.971								0.439							0.522
Agriculture		11.933								5.006							
Forestry		98.451				0.065				57.350							
Water Resources		0.020															
Wildlife and Parks		6.437								3.398							
Minerals and Mining																	
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>151.812</b>				<b>0.065</b>				<b>66.193</b>							<b>0.522</b>
Trust Services																	
Deputy Superintendents-Trust																	
Rights Protection		0.119								7.865							
Real Estate Services		46.762		116.655						4.481				2.953			0.342
Probate		0.001															
Environmental Quality Services		0.081															
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
<b>TRUST-REAL ESTATE SERVICES</b>		<b>46.963</b>		<b>116.655</b>						<b>12.346</b>				<b>2.953</b>			<b>0.342</b>
Scholarships and Adult Education	7.008	40.338			0.027			0.147		44.628		0.089			0.704	11.270	0.162
Scholarships	7.008	15.748			0.012			0.147		21.018						5.451	
Adult Education		24.590			0.015					23.610		0.089				0.970	0.162
Other, Education															0.704	4.849	
Tribal Colleges and Universities																	
<b>EDUCATION</b>	<b>7.008</b>	<b>40.338</b>			<b>0.027</b>			<b>0.147</b>		<b>44.628</b>		<b>0.089</b>			<b>0.704</b>	<b>11.270</b>	<b>0.162</b>
Tribal Courts																	
Community Fire Protection		0.730					1.466		1.939	26.695		1.164					
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>0.730</b>					<b>1.466</b>		<b>1.939</b>	<b>26.695</b>		<b>1.164</b>					
Job Placement & Training	4.629	29.668															9.214
Economic Development																	
Road Maintenance																	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>4.629</b>	<b>29.668</b>															<b>9.214</b>
Executive Direction																	
Administrative Services																	
Administrative Services																	
Safety Management																	
Common Support Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																	
<b>** GRAND TOTAL **</b>	<b>194.092</b>	<b>455.084</b>	<b>202.601</b>	<b>176.599</b>	<b>219.802</b>	<b>199.538</b>	<b>194.186</b>	<b>231.377</b>	<b>199.938</b>	<b>355.109</b>	<b>159.873</b>	<b>177.778</b>	<b>292.671</b>	<b>219.809</b>	<b>162.166</b>	<b>195.758</b>	<b>200.365</b>

FY 2009 TPA BASE FUNDING  
(Dollars in Thousands)

CENTRAL CALIFORNIA					
PROGRAM TITLE	UPPER LAKE	COYOTE VALLEY	LOWER LAKE RANCHERIA	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE
Aid to Tribal Government	151.150	132.135	154.631	1.790	191.204
Consolidated Tribal Gov't Prgm-CTGP				196.880	
New Tribes					
<b>TRIBAL GOVERNMENT</b>	<b>151.150</b>	<b>132.135</b>	<b>154.631</b>	<b>198.670</b>	<b>191.204</b>
Social Services					
Indian Child Welfare Act	1.852	38.609			0.250
Welfare Assistance					
Other, Human Services		7.407			
<b>HUMAN SERVICES</b>	<b>1.852</b>	<b>46.016</b>			<b>0.250</b>
Natural Resources, General					
Agriculture		0.513			
Forestry		0.660			
Water Resources					
Wildlife and Parks					
Minerals and Mining					
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>1.173</b>			
Trust Services					
Deputy Superintendents-Trust					
Rights Protection					
Real Estate Services	0.342	2.923			
Probate					
Environmental Quality Services					
Alaskan Native Programs					
ANILCA					
ANCSA					
<b>TRUST-REAL ESTATE SERVICES</b>	<b>0.342</b>	<b>2.923</b>			
Scholarships and Adult Education		24.373			
Scholarships		6.682			
Adult Education		12.102			
Other, Education		5.589			
Tribal Colleges and Universities					
<b>EDUCATION</b>		<b>24.373</b>			
Tribal Courts					
Community Fire Protection					1.413
<b>PUBLIC SAFETY &amp; JUSTICE</b>					<b>1.413</b>
Job Placement & Training					
Economic Development					
Road Maintenance					
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>					
Executive Direction					
Administrative Services					
Administrative Services					
Safety Management					
Common Support Services					
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>					
<b>** GRAND TOTAL **</b>	<b>153.344</b>	<b>206.620</b>	<b>154.631</b>	<b>198.670</b>	<b>192.867</b>

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

NORTHERN CALIFORNIA																
PROGRAM TITLE	NORTHERN CALIFORNIA TOTAL	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE
Aid to Tribal Government	460.251	296.115					146.984		4.903		12.249					
Consolidated Tribal Gov't Prgm-CTGP	2,899.299	0.091	195.491	241.907	195.065	211.168	2.522	190.474	245.717	248.266	254.964	241.111	244.348	208.148	214.697	205.330
New Tribes																
TRIBAL GOVERNMENT	3,359.550	296.206	195.491	241.907	195.065	211.168	149.506	190.474	250.620	248.266	267.213	241.111	244.348	208.148	214.697	205.330
Social Services	8.868						8.868									
Indian Child Welfare Act	31.930						31.930									
Welfare Assistance																
Other, Human Services																
HUMAN SERVICES	40.798						40.798									
Natural Resources, General	8.988	8.988														
Agriculture	0.000	0.000														
Forestry	69.447	62.708		6.739												
Water Resources	0.162				0.162											
Wildlife and Parks																
Minerals and Mining																
TRUST-RESOURCES MANAGEMENT	78.597	71.696		6.739	0.162											
Trust Services	7.125	7.125														
Deputy Superintendent-Trust																
Rights Protection	61.083	56.982		4.101												
Real Estate Services	183.120	179.328		3.139					0.280		0.373					
Probate	131.977	131.977														
Environmental Quality Services																
Alaskan Native Programs																
ANILCA																
ANCSA																
TRUST-REAL ESTATE SERVICES	383.305	375.412		7.240					0.280		0.373					
Scholarships and Adult Education	17.496	4.249					13.247									
Scholarships	17.496	4.249					13.247									
Adult Education																
Other, Education																
Tribal Colleges and Universities																
EDUCATION	17.496	4.249					13.247									
Tribal Courts																
Community Fire Protection	3.993						3.993									
PUBLIC SAFETY & JUSTICE	3.993						3.993									
Job Placement & Training	30.742	30.647					0.095									
Economic Development																
Road Maintenance	3.920	1.257					2.663									
COMMUNITY & ECON. DEVELOPMENT	34.662	31.904					2.758									
Executive Direction	104.400	104.400														
Administrative Services	180.402	180.402														
Administrative Services	180.402	180.402														
Safety Management																
Common Support Services																
EXEC.DIRECTION & ADMINISTRATION	284.802	284.802														
** GRAND TOTAL **	4,203.203	1,064.269	195.491	255.886	195.227	211.168	210.302	190.474	250.900	248.266	267.586	241.111	244.348	208.148	214.697	205.330

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHERN CALIFORNIA																
PROGRAM TITLE	SOUTHERN CALIFORNIA TOTAL	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAMPO	CAPITAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO	PALA
Aid to Tribal Government	2,790.041	527.834		29.310	138.056	125.619	122.633	110.383	149.690		174.063	151.411	149.948	143.055		
Consolidated Tribal Gov't Prgm-CTGP	1,515.506		171.308							157.207					183.408	100.272
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>4,305.547</b>	<b>527.834</b>	<b>171.308</b>	<b>29.310</b>	<b>138.056</b>	<b>125.619</b>	<b>122.633</b>	<b>110.383</b>	<b>149.690</b>	<b>157.207</b>	<b>174.063</b>	<b>151.411</b>	<b>149.948</b>	<b>143.055</b>	<b>183.408</b>	<b>100.272</b>
Social Services	260.584	255.745		4.839												
Indian Child Welfare Act	696.195				27.707	28.151	27.479	28.734	27.479	13.997	2.461	9.573	27.479	13.459	40.164	39.388
Welfare Assistance																
Other, Human Services	26.779	26.779														
<b>HUMAN SERVICES</b>	<b>983.558</b>	<b>282.524</b>		<b>4.839</b>	<b>27.707</b>	<b>28.151</b>	<b>27.479</b>	<b>28.734</b>	<b>27.479</b>	<b>13.997</b>	<b>2.461</b>	<b>9.573</b>	<b>27.479</b>	<b>13.459</b>	<b>40.164</b>	<b>39.388</b>
Natural Resources, General																
Agriculture	20.661	20.635		0.026												
Forestry	82.540	80.689		1.905									-0.054			
Water Resources	179.787	80.681	-0.313	2.067							-0.689					
Wildlife and Parks	21.645	21.385		0.260												
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>304.633</b>	<b>203.390</b>	<b>-0.313</b>	<b>4.258</b>							<b>-0.689</b>		<b>-0.054</b>			
Trust Services	131.868	131.868														
Deputy Superintendents-Trust																
Rights Protection	123.021	121.165		1.856												
Real Estate Services	311.330	304.602		6.728												
Probate	121.792	121.792														
Environmental Quality Services	72.666	70.590		2.354												
Alaskan Native Programs																
ANILCA																
ANCSA																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>760.677</b>	<b>750.017</b>		<b>10.938</b>												
Scholarships and Adult Education	73.644				4.944	6.205		7.297			0.530		0.481	0.817		23.258
Scholarships	43.096				2.458	3.085		3.629			0.530		0.481	0.133		11.548
Adult Education	30.454				2.486	3.120		3.668						0.684		11.710
Other, Education	0.094															
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>73.644</b>				<b>4.944</b>	<b>6.205</b>		<b>7.297</b>			<b>0.530</b>		<b>0.481</b>	<b>0.817</b>		<b>23.258</b>
Tribal Courts																
Community Fire Protection	171.756				3.994	7.250		7.486			4.887	0.272		24.272		30.933
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>171.756</b>				<b>3.994</b>	<b>7.250</b>		<b>7.486</b>			<b>4.887</b>	<b>0.272</b>		<b>24.272</b>		<b>30.933</b>
Job Placement & Training	42.234				2.265	2.840		3.342	0.137			0.183		0.623		10.634
Economic Development	0.082	0.082														
Road Maintenance	4.696															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>47.012</b>	<b>0.082</b>			<b>2.265</b>	<b>2.840</b>		<b>3.342</b>	<b>0.137</b>			<b>0.183</b>		<b>0.623</b>		<b>10.634</b>
Executive Direction	140.213	136.491		3.722												
Administrative Services	139.804	134.263		5.541												
Administrative Services	139.804	134.263		5.541												
Safety Management																
Common Support Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>280.017</b>	<b>270.754</b>		<b>9.263</b>												
<b>** GRAND TOTAL **</b>	<b>6,926.844</b>	<b>2,034.601</b>	<b>170.995</b>	<b>58.608</b>	<b>176.966</b>	<b>170.065</b>	<b>150.112</b>	<b>157.242</b>	<b>177.306</b>	<b>171.204</b>	<b>181.252</b>	<b>161.439</b>	<b>177.854</b>	<b>182.226</b>	<b>223.572</b>	<b>204.485</b>

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

SOUTHERN CALIFORNIA														
PROGRAM TITLE	PAUMA	PECHANGA	RINCON	SAN MANUEL	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
Aid to Tribal Government	142.442	-2.721	153.218	102.638		7.084	123.306	134.362	117.307	102.061	-13.186			101.528
Consolidated Tribal Gov't Prgm-CTGP		74.915			139.683	135.574	3.514		40.799		190.905	172.724	145.197	
New Tribes														
<b>TRIBAL GOVERNMENT</b>	<b>142.442</b>	<b>72.194</b>	<b>153.218</b>	<b>102.638</b>	<b>139.683</b>	<b>142.658</b>	<b>126.820</b>	<b>134.362</b>	<b>158.106</b>	<b>102.061</b>	<b>177.719</b>	<b>172.724</b>	<b>145.197</b>	<b>101.528</b>
Social Services														
Indian Child Welfare Act	28.020	41.856	43.781	41.219	27.760	28.378	35.355	41.439	15.410	28.151	23.195		27.856	27.704
Welfare Assistance														
Other, Human Services														
<b>HUMAN SERVICES</b>	<b>28.020</b>	<b>41.856</b>	<b>43.781</b>	<b>41.219</b>	<b>27.760</b>	<b>28.378</b>	<b>35.355</b>	<b>41.439</b>	<b>15.410</b>	<b>28.151</b>	<b>23.195</b>		<b>27.856</b>	<b>27.704</b>
Natural Resources, General														
Agriculture														
Forestry														
Water Resources	0.039	98.308							-0.162		-0.144			
Wildlife and Parks														
Minerals and Mining														
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>0.039</b>	<b>98.308</b>							<b>-0.162</b>		<b>-0.144</b>			
Trust Services														
Deputy Superintendents-Trust														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services											-0.278			
Alaskan Native Programs														
ANILCA														
ANCSA														
<b>TRUST-REAL ESTATE SERVICES</b>											<b>-0.278</b>			
Scholarships and Adult Education														
Scholarships	0.973	7.302	1.014				4.214	2.604	13.244	0.202			0.038	0.521
Adult Education	0.973	7.302	1.014				2.095	2.604	6.483	0.202			0.038	0.521
Other, Education							2.119		6.667					
Tribal Colleges and Universities									0.094					
<b>EDUCATION</b>	<b>0.973</b>	<b>7.302</b>	<b>1.014</b>				<b>4.214</b>	<b>2.604</b>	<b>13.244</b>	<b>0.202</b>			<b>0.038</b>	<b>0.521</b>
Tribal Courts														
Community Fire Protection	2.553			22.393			0.726	2.818	7.112	36.886				20.174
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2.553</b>			<b>22.393</b>			<b>0.726</b>	<b>2.818</b>	<b>7.112</b>	<b>36.886</b>				<b>20.174</b>
Job Placement & Training														
Economic Development	0.897			1.063			1.929	12.257	6.064					
Road Maintenance			4.696											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>0.897</b>		<b>4.696</b>	<b>1.063</b>			<b>1.929</b>	<b>12.257</b>	<b>6.064</b>					
Executive Direction														
Administrative Services														
Administrative Services														
Safety Management														
Common Support Services														
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>														
<b>** GRAND TOTAL **</b>	<b>174.924</b>	<b>219.660</b>	<b>202.709</b>	<b>167.313</b>	<b>167.443</b>	<b>171.036</b>	<b>169.044</b>	<b>193.480</b>	<b>199.774</b>	<b>167.300</b>	<b>200.492</b>	<b>172.724</b>	<b>173.091</b>	<b>149.927</b>

FY 2009 TPA BASE FUNDING  
(Dollars in Thousands)

SOUTHWEST REGION																		
PROGRAM TITLE	SOUTHWEST TOTAL	SOUTHWEST FIELD OPS	SOUTHERN PUEBLOS AGENCY	ACOMA	COCHITI	ISLETA	JEMEZ	SANDIA	SAN FELIPE	SANTA ANA	SANTO DOMINGO	ZIA	YSLETA DEL SUR	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE	
Aid to Tribal Government	1,532.885	103.311	409.112			161.666				46.113		3.245	0.000	56.199		81.686		
Consolidated Tribal Gov't Prgm-CTGP	6,099.457			179.354	238.654		442.687	228.631	413.353		272.838	67.246	768.281		488.664		189.046	
New Tribes																		
<b>TRIBAL GOVERNMENT</b>	<b>7,632.342</b>	<b>103.311</b>	<b>409.112</b>	<b>179.354</b>	<b>238.654</b>	<b>161.666</b>	<b>442.687</b>	<b>228.631</b>	<b>413.353</b>	<b>46.113</b>	<b>272.838</b>	<b>70.491</b>	<b>768.281</b>	<b>56.199</b>	<b>488.664</b>	<b>81.686</b>	<b>189.046</b>	
Social Services	2,682.918	221.127	252.439	122.569	1.166	180.875					221.361	32.475			4.352	183.061		
Indian Child Welfare Act	861.767			71.409		64.911		35.053		46.292	65.262	44.908			0.667		41.305	
Welfare Assistance																		
Other, Human Services	1.239																	
<b>HUMAN SERVICES</b>	<b>3,545.924</b>	<b>221.127</b>	<b>252.439</b>	<b>193.978</b>	<b>1.166</b>	<b>245.786</b>		<b>35.053</b>		<b>46.292</b>	<b>286.623</b>	<b>77.383</b>			<b>5.019</b>	<b>183.061</b>	<b>41.305</b>	
Natural Resources, General	667.102	371.942	151.945								76.358					66.857		
Agriculture	2,809.409		655.442				77.262		55.668	0.406				114.033		218.641		
Forestry	2,703.452	307.696	271.223				17.368							25.803		229.157		
Water Resources	142.358													73.583		68.775		
Wildlife and Parks	396.689		74.913													89.435		
Minerals and Mining	44.465	44.465																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>6,763.475</b>	<b>724.103</b>	<b>1,153.523</b>				<b>94.630</b>		<b>55.668</b>	<b>0.406</b>	<b>76.358</b>			<b>213.419</b>		<b>672.865</b>		
Trust Services	483.911	479.793																
Deputy Superintendents-Trust																		
Rights Protection	634.079	581.819														51.133		
Real Estate Services	1,615.706	150.882	308.958				21.749							111.649		154.191		
Probate	136.597	73.972												60.246				
Environmental Quality Services	84.373	0.699	83.674															
Alaskan Native Programs																		
ANILCA																		
ANCSA																		
<b>TRUST-REAL ESTATE SERVICES</b>	<b>2,954.666</b>	<b>1,287.165</b>	<b>392.632</b>				<b>21.749</b>							<b>171.895</b>		<b>205.324</b>		
Scholarships and Adult Education	966.456			85.453	49.988	81.004	0.605	57.835		27.767	102.279	55.227				68.820		
Scholarships	666.320			72.157	38.069	68.644	0.605	28.283		27.767	88.091	27.723				68.820		
Adult Education	238.145			13.296	11.919	12.360		29.552			14.188	27.504						
Other, Education	61.991																	
Tribal Colleges and Universities																		
<b>EDUCATION</b>	<b>966.456</b>			<b>85.453</b>	<b>49.988</b>	<b>81.004</b>	<b>0.605</b>	<b>57.835</b>		<b>27.767</b>	<b>102.279</b>	<b>55.227</b>				<b>68.820</b>		
Tribal Courts	703.012	103.695				78.279		1.998		34.282		37.417				6.319		
Community Fire Protection	97.041			73.047														
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>800.053</b>	<b>103.695</b>		<b>73.047</b>		<b>78.279</b>		<b>1.998</b>		<b>34.282</b>		<b>37.417</b>				<b>6.319</b>		
Job Placement & Training	383.823		251.294														42.777	
Economic Development	297.771	65.439					10.118	1.799									125.055	
Road Maintenance	3.873					0.661												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>685.467</b>	<b>65.439</b>	<b>251.294</b>			<b>0.661</b>	<b>10.118</b>	<b>1.799</b>									<b>167.832</b>	
Executive Direction	1,303.447		203.963											112.392		117.434		
Administrative Services	1,487.311		364.573											145.125		220.466		
Administrative Services	1,419.361		296.623											145.125		220.466		
Safety Management																		
Common Support Services	67.950		67.950															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>2,790.758</b>		<b>568.536</b>											<b>257.517</b>		<b>337.900</b>		
<b>** GRAND TOTAL **</b>	<b>26,139.141</b>	<b>2,504.840</b>	<b>3,027.536</b>	<b>531.832</b>	<b>289.808</b>	<b>567.396</b>	<b>569.789</b>	<b>325.316</b>	<b>469.021</b>	<b>154.860</b>	<b>738.098</b>	<b>240.518</b>	<b>768.281</b>	<b>699.030</b>	<b>500.002</b>	<b>1,717.488</b>	<b>230.351</b>	



**FY 2009 TPA BASE FUNDING**  
(Dollars in Thousands)

<b>SOUTHWEST REGION</b>																		
PROGRAM TITLE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	SOUTHERN UTE AGENCY	SOUTHERN UTE TRIBE	UTE MOUNTAIN UTE AGENCY	UTE MOUNTAIN UTE TRIBE	JICARILLA AGENCY	JICARILLA APACHE TRIBE	MESCALERO AGENCY	MESCALERO APACHE TRIBE	ZUNI AGENCY	ZUNI PUEBLO	RAMAH NAVAJO AGENCY	RAMAH NAVAJO CHAPTER	
Aid to Tribal Government									228.881									
Consolidated Tribal Gov't Prgm-CTGP	144.353	172.754	278.877	307.014	156.863												449.880	1,300.962
New Tribes																		
<b>TRIBAL GOVERNMENT</b>	<b>144.353</b>	<b>172.754</b>	<b>278.877</b>	<b>307.014</b>	<b>156.863</b>				<b>228.881</b>			<b>185.672</b>	<b>257.000</b>		<b>449.880</b>		<b>1,300.962</b>	
Social Services				0.473			174.637		556.553		424.294	307.536						
Indian Child Welfare Act	28.582	28.340	36.949	51.919	27.531		53.767		48.494		66.708		61.350				88.320	
Welfare Assistance																		
Other, Human Services							1.239											
<b>HUMAN SERVICES</b>	<b>28.582</b>	<b>28.340</b>	<b>36.949</b>	<b>52.392</b>	<b>27.531</b>		<b>229.643</b>		<b>605.047</b>		<b>491.002</b>	<b>307.536</b>	<b>61.350</b>		<b>88.320</b>			
Natural Resources, General																		
Agriculture						0.255	398.766	135.914		361.410		498.699		292.913				
Forestry						167.269		76.563		745.599		721.260	22.966	116.705				1.843
Water Resources																		
Wildlife and Parks									3.486		158.125		70.730					
Minerals and Mining																		
<b>TRUST-RESOURCES MANAGEMENT</b>						<b>167.524</b>	<b>398.766</b>	<b>212.477</b>	<b>3.486</b>	<b>1,107.009</b>	<b>158.125</b>	<b>1,219.959</b>	<b>93.696</b>	<b>409.618</b>				<b>1.843</b>
Trust Services						4.118												
Deputy Superintendents-Trust																		
Rights Protection																	1.127	
Real Estate Services						250.682		135.905		279.915		91.089					110.686	
Probate																	2.379	
Environmental Quality Services																		
Alaskan Native Programs																		
ANILCA																		
ANCSA																		
<b>TRUST-REAL ESTATE SERVICES</b>						<b>254.800</b>		<b>135.905</b>		<b>279.915</b>		<b>91.089</b>					<b>114.192</b>	
Scholarships and Adult Education				48.619			58.244		103.152		180.592		46.871					
Scholarships				48.619					17.005		133.666		46.871					
Adult Education							58.244		24.156		46.926							
Other, Education									61.991									
Tribal Colleges and Universities																		
<b>EDUCATION</b>				<b>48.619</b>			<b>58.244</b>		<b>103.152</b>		<b>180.592</b>		<b>46.871</b>					
Tribal Courts							129.157	208.220	1.255				102.390					
Community Fire Protection											4.027		10.044				9.923	
<b>PUBLIC SAFETY &amp; JUSTICE</b>							<b>129.157</b>	<b>208.220</b>	<b>1.255</b>		<b>4.027</b>		<b>112.434</b>				<b>9.923</b>	
Job Placement & Training									53.913		35.839							
Economic Development							95.360											
Road Maintenance									1.133		2.079							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>							<b>95.360</b>		<b>55.046</b>		<b>37.918</b>							
Executive Direction						157.005		123.205		165.803		172.547		145.888			105.210	
Administrative Services						65.868		116.243		78.513		264.407		110.488	2.422		119.206	
Administrative Services						65.868		116.243		78.513		264.407		110.488	2.422		119.206	
Safety Management																		
Common Support Services																		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>						<b>222.873</b>		<b>239.448</b>		<b>244.316</b>		<b>436.954</b>		<b>256.376</b>	<b>2.422</b>		<b>224.416</b>	
<b>** GRAND TOTAL **</b>	<b>172.935</b>	<b>201.094</b>	<b>315.826</b>	<b>408.025</b>	<b>184.394</b>	<b>645.197</b>	<b>911.170</b>	<b>796.050</b>	<b>996.867</b>	<b>1,631.240</b>	<b>871.664</b>	<b>2,241.210</b>	<b>571.351</b>	<b>665.994</b>	<b>654.814</b>	<b>234.339</b>	<b>1,302.805</b>	

FY 2009 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	949.346		949.346						
Consolidated Tribal Gov't Prgm-CTGP									
New Tribes									
<b>TRIBAL GOVERNMENT</b>	<b>949.346</b>		<b>949.346</b>						
Social Services	5,042.285		5,042.285						
Indian Child Welfare Act	756.468		756.468						
Welfare Assistance									
Other, Human Services									
<b>HUMAN SERVICES</b>	<b>5,798.753</b>		<b>5,798.753</b>						
Natural Resources, General									
Agriculture	4,827.783	672.753	1,326.190	610.339	512.059	614.513	515.752	576.177	
Forestry	858.867	154.706	704.161						
Water Resources	713.351		713.351						
Wildlife and Parks	517.089		517.089						
Minerals and Mining	475.244	475.244							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>7,392.334</b>	<b>1,302.703</b>	<b>3,260.791</b>	<b>610.339</b>	<b>512.059</b>	<b>614.513</b>	<b>515.752</b>	<b>576.177</b>	
Trust Services	269.787	264.398				5.389			
Deputy Superintendents-Trust									
Rights Protection									
Real Estate Services	2,610.917	517.778		446.377	323.147	765.947	229.288	328.380	
Probate	449.916	151.557		62.605		165.905		69.849	
Environmental Quality Services	275.576	169.852	105.724						
Alaskan Native Programs									
ANILCA									
ANCSA									
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,606.196</b>	<b>1,103.585</b>	<b>105.724</b>	<b>508.982</b>	<b>323.147</b>	<b>937.241</b>	<b>229.288</b>	<b>398.229</b>	
Scholarships and Adult Education	8,463.331		8,463.331						
Scholarships	8,463.331		8,463.331						
Adult Education									
Other, Education									
Tribal Colleges and Universities									
<b>EDUCATION</b>	<b>8,463.331</b>		<b>8,463.331</b>						
Tribal Courts	1,064.254		1,064.254						
Community Fire Protection									
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,064.254</b>		<b>1,064.254</b>						
Job Placement & Training									
Economic Development									
Road Maintenance									
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>									
Executive Direction	4.727					4.727			
Administrative Services	421.797	421.797							
Administrative Services									
Safety Management	421.797	421.797							
Common Support Services									
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>426.524</b>	<b>421.797</b>				<b>4.727</b>			
<b>** GRAND TOTAL **</b>	<b>27,700.738</b>	<b>2,828.085</b>	<b>19,642.199</b>	<b>1,119.321</b>	<b>835.206</b>	<b>1,556.481</b>	<b>745.040</b>	<b>974.406</b>	

**FY 2009 TPA BASE FUNDING**  
(Dollars in Thousands)

<b>NORTHWEST REGION</b>																	
PROGRAM TITLE	NORTHWEST TOTAL	NORTHWEST FIELD OPS	SILETZ AGENCY	COOS, UMPOUA, SIUSLAW	COW CREEK	COLVILLE AGENCY	COLVILLE TRIBE	FT HALL AGENCY	SHOSHONE- BANNOCK	NORTHWEST BAND OF SHOSHONI	NORTHERN IDAHO AGENCY	COEUR DALENE	NEZ PERCE	OLYMPIC PENINSULA AGENCY	CHEHALIS	HOH	
Aid to Tribal Government	3,375.703	125.652					126.198	5.937		235.412	74.094		6.480	82.362	87.843	16.758	
Consolidated Tribal Gov't Prgm-CTGP	4,594.983			628.101	477.739		0.514					1,789.410	1,284.127				
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>7,970.686</b>	<b>125.652</b>		<b>628.101</b>	<b>477.739</b>		<b>126.712</b>	<b>5.937</b>		<b>235.412</b>	<b>74.094</b>	<b>1,789.410</b>	<b>1,290.607</b>	<b>82.362</b>	<b>87.843</b>	<b>16.758</b>	
Social Services	2,536.333	134.188	60.963				322.753		239.822		47.899		138.327	110.781	4.288	11.134	
Indian Child Welfare Act	719.726						70.040		65.575			3.680	2.633		45.240	30.052	
Welfare Assistance																	
Other, Human Services	260.182						175.381										
<b>HUMAN SERVICES</b>	<b>3,516.241</b>	<b>134.188</b>	<b>60.963</b>				<b>568.174</b>		<b>305.397</b>		<b>47.899</b>	<b>3.680</b>	<b>140.960</b>	<b>110.781</b>	<b>49.528</b>	<b>41.186</b>	
Natural Resources, General	1,156.478	16.917					118.666		18.030	49.778						19.398	
Agriculture	2,073.817	22.886				311.141	216.556	419.420	33.717								
Forestry	11,245.895	204.304	75.041			1,885.439	1,432.721		18.681		12.157	19.332	43.223	150.860			
Water Resources	655.405						343.671		91.011								
Wildlife and Parks	1,899.748	20.373					309.430		39.161				17.117		132.750	22.975	
Minerals and Mining	100.165	8.288															
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>17,131.508</b>	<b>272.768</b>	<b>75.041</b>			<b>2,196.580</b>	<b>2,421.044</b>	<b>419.420</b>	<b>200.600</b>	<b>49.778</b>	<b>12.157</b>	<b>19.332</b>	<b>60.340</b>	<b>150.860</b>	<b>132.750</b>	<b>42.373</b>	
Trust Services	1,491.462	993.316				2.449		3.614						4.021			
Deputy Superintendents-Trust																	
Rights Protection	102.855								45.086								
Real Estate Services	3,142.772	30.734	67.874			507.048	85.344	387.332			254.655	15.979		103.932			
Probate	574.962	177.150				70.779		58.983			58.414	1.776		56.059			
Environmental Quality Services	51.557	20.750							27.116								
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>5,363.608</b>	<b>1,221.950</b>	<b>67.874</b>			<b>580.276</b>	<b>85.344</b>	<b>449.929</b>	<b>72.202</b>		<b>313.069</b>	<b>17.755</b>		<b>164.012</b>			
Scholarships and Adult Education	1,417.427						201.893			38.831		5.970	232.109		15.249	8.127	
Scholarships	800.274						201.893			38.831		5.970	232.109		9.361	8.127	
Adult Education	35.373														5.888		
Other, Education	581.780																
Tribal Colleges and Universities																	
<b>EDUCATION</b>	<b>1,417.427</b>						<b>201.893</b>			<b>38.831</b>		<b>5.970</b>	<b>232.109</b>		<b>15.249</b>	<b>8.127</b>	
Tribal Courts	1,140.445	314.536					167.764		225.863			6.184				9.001	
Community Fire Protection	68.497						32.185		19.412								
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,208.942</b>	<b>314.536</b>					<b>199.949</b>		<b>245.275</b>			<b>6.184</b>				<b>9.001</b>	
Job Placement & Training	293.183													42.853		2.046	
Economic Development	508.678	36.238							93.043		88.830				0.978		
Road Maintenance	14.291																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>816.152</b>	<b>36.238</b>							<b>93.043</b>		<b>88.830</b>			<b>42.853</b>	<b>0.978</b>	<b>2.046</b>	
Executive Direction	1,675.041		82.680			132.709		122.986			116.342			149.222			
Administrative Services	2,170.849	350.569	76.056			156.973	35.084	189.802	14.606		91.160			159.875		4.840	
Administrative Services	2,169.768	350.569	76.056			156.973	35.084	188.721	14.606		91.160			159.875		4.840	
Safety Management	1.081							1.081									
Common Support Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>3,845.890</b>	<b>350.569</b>	<b>158.736</b>			<b>289.682</b>	<b>35.084</b>	<b>312.788</b>	<b>14.606</b>		<b>207.502</b>			<b>309.097</b>		<b>4.840</b>	
<b>** GRAND TOTAL **</b>	<b>41,270.454</b>	<b>2,455.901</b>	<b>362.614</b>	<b>628.101</b>	<b>477.739</b>	<b>3,066.538</b>	<b>3,638.200</b>	<b>1,188.074</b>	<b>931.123</b>	<b>324.021</b>	<b>743.551</b>	<b>1,842.331</b>	<b>1,724.016</b>	<b>859.965</b>	<b>286.348</b>	<b>124.331</b>	

FY 2009 TPA BASE FUNDING  
(Dollars in Thousands)

NORTHWEST REGION																	
PROGRAM TITLE	QUILEUTE	COWLITZ	UMATILLA AGENCY	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
Aid to Tribal Government	64.167	348.133			142.902	669.969	33.990	180.483	375.788	30.610	39.435		190.314	28.547			45.281
Consolidated Tribal Gov't Prgm-CTGP										9.963		156.754			170.265		72.208
New Tribes																	
<b>TRIBAL GOVERNMENT</b>	<b>64.167</b>	<b>348.133</b>			<b>142.902</b>	<b>669.969</b>	<b>33.990</b>	<b>180.483</b>	<b>375.788</b>	<b>40.573</b>	<b>39.435</b>	<b>156.754</b>	<b>190.314</b>	<b>28.547</b>	<b>170.265</b>		<b>117.489</b>
Social Services	40.045			280.515	98.027	149.636	97.602	75.643		21.871				17.216	8.371	424.155	
Indian Child Welfare Act	41.947				66.279	84.183	31.330			71.529				30.164	6.304		96.938
Welfare Assistance																	
Other, Human Services											84.801						
<b>HUMAN SERVICES</b>	<b>81.992</b>			<b>280.515</b>	<b>164.306</b>	<b>233.819</b>	<b>128.932</b>	<b>75.643</b>		<b>93.400</b>	<b>84.801</b>			<b>47.380</b>	<b>14.675</b>	<b>424.155</b>	<b>96.938</b>
Natural Resources, General	57.937		143.809	-0.056	71.691	198.342	13.993			28.711	386.732	0.281					20.350
Agriculture				160.271	80.724										2.013	607.946	70.305
Forestry	11.891		212.997	1,927.401	13.812			187.318		3.383				8.001	2.879	3,529.760	249.226
Water Resources					219.070					0.000							
Wildlife and Parks	17.036		3.151		290.668	775.918				0.000					25.072		227.487
Minerals and Mining																	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>86.864</b>		<b>359.957</b>	<b>2,087.616</b>	<b>675.965</b>	<b>974.260</b>	<b>13.993</b>	<b>187.318</b>		<b>32.094</b>	<b>386.732</b>	<b>0.281</b>		<b>8.001</b>	<b>29.964</b>	<b>4,137.706</b>	<b>567.368</b>
Trust Services			357.049					4.151		4.218							2.920
Deputy Superintendents-Trust																	
Rights Protection																	54.689
Real Estate Services			11.383	215.841				296.241								278.452	453.131
Probate			4.817	55.805				71.850								1.900	9.066
Environmental Quality Services																	3.691
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
<b>TRUST-REAL ESTATE SERVICES</b>			<b>373.249</b>	<b>271.646</b>				<b>372.242</b>		<b>4.218</b>						<b>337.961</b>	<b>465.888</b>
Scholarships and Adult Education	28.043		0.347		12.389	527.130	23.940			17.885	38.693	0.072		13.872	5.625		247.252
Scholarships	14.216		0.347			2.167	17.196			11.362				11.323	5.625		241.747
Adult Education	3.279					8.104	6.685			6.523		0.072		2.549			2.273
Other, Education	10.548				12.389	516.859	0.059				38.693						3.232
Tribal Colleges and Universities																	
<b>EDUCATION</b>	<b>28.043</b>		<b>0.347</b>		<b>12.389</b>	<b>527.130</b>	<b>23.940</b>			<b>17.885</b>	<b>38.693</b>	<b>0.072</b>		<b>13.872</b>	<b>5.625</b>		<b>247.252</b>
Tribal Courts	151.524				12.299	1.728	28.931				0.000			24.029	8.107		112.610
Community Fire Protection																	0.563
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>151.524</b>				<b>12.299</b>	<b>1.728</b>	<b>28.931</b>				<b>0.000</b>			<b>24.029</b>	<b>8.107</b>		<b>113.173</b>
Job Placement & Training	22.770					2.730	13.827			14.541				4.250	8.084		182.082
Economic Development					3.305	59.748		76.197		0.000							66.313
Road Maintenance																	3.211
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>22.770</b>				<b>3.305</b>	<b>62.478</b>	<b>13.827</b>	<b>76.197</b>		<b>14.541</b>				<b>4.250</b>	<b>8.084</b>		<b>251.606</b>
Executive Direction			256.762	121.175				107.262									165.509
Administrative Services			5.295	243.903			2.405	66.735		17.629							327.126
Administrative Services			5.295	243.903			2.405	66.735		17.629							327.126
Safety Management																	
Common Support Services																	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			<b>262.057</b>	<b>365.078</b>			<b>2.405</b>	<b>173.997</b>		<b>17.629</b>							<b>492.635</b>
<b>** GRAND TOTAL **</b>	<b>435.360</b>	<b>348.133</b>	<b>995.610</b>	<b>3,004.855</b>	<b>1,011.166</b>	<b>2,469.384</b>	<b>246.018</b>	<b>1,065.880</b>	<b>375.788</b>	<b>220.340</b>	<b>549.661</b>	<b>157.107</b>	<b>190.314</b>	<b>126.079</b>	<b>236.720</b>	<b>5,392.457</b>	<b>1,877.160</b>

FY 2009 TPA BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION							
PROGRAM TITLE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOLAH FIELD OFFICE	COEUR D'ALENE AGENCY
Aid to Tribal Government		152.021	313.327				
Consolidated Tribal Gov't Prgm-CTGP		5.902					
New Tribes							
<b>TRIBAL GOVERNMENT</b>		157.923	313.327				
Social Services		112.970	99.651				40.476
Indian Child Welfare Act		45.054	28.778				
Welfare Assistance							
Other, Human Services							
<b>HUMAN SERVICES</b>		158.024	128.429				40.476
Natural Resources, General		7.231	4.668				
Agriculture		111.684	37.154				
Forestry	143.346	602.919	42.405			468.799	
Water Resources			1.653				
Wildlife and Parks					18.610		
Minerals and Mining	91.877						
<b>TRUST-RESOURCES MANAGEMENT</b>	235.223	721.834	85.880		18.610	468.799	
Trust Services		4.286			1.526	113.912	
Deputy Superintendents-Trust							
Rights Protection		3.080					
Real Estate Services	144.967			71.138	8.465	210.256	
Probate						8.363	
Environmental Quality Services							
Alaskan Native Programs							
ANILCA							
ANCSA							
<b>TRUST-REAL ESTATE SERVICES</b>	144.967	7.366		71.138	9.991	332.531	
Scholarships and Adult Education							
Scholarships							
Adult Education							
Other, Education							
Tribal Colleges and Universities							
<b>EDUCATION</b>							
Tribal Courts		53.919	15.724		8.226		
Community Fire Protection		15.870	0.467				
<b>PUBLIC SAFETY &amp; JUSTICE</b>		69.789	16.191		8.226		
Job Placement & Training							
Economic Development		63.902	20.124				
Road Maintenance	9.427				1.653		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	9.427	63.902	20.124		1.653		
Executive Direction	86.727			137.141	109.558		86.968
Administrative Services	218.554	22.476		16.045	82.509		71.761
Administrative Services	218.554	22.476		16.045	82.509		71.761
Safety Management							
Common Support Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	305.281	22.476		153.186	192.067		158.729
<b>** GRAND TOTAL **</b>	694.898	1,201.314	563.951	224.324	230.547	801.330	199.205

FY 2009 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	TUNICA BILOXI	CHITIMACHA
Aid to Tribal Government	3,532.788	268.143	9.576	81.085	23.155		84.504	54.079	290.621	318.318	8.375	30.080	518.823	10.041	186.621	
Consolidated Tribal Gov't Prgm-CTGP	9,117.757		733.915	872.605	1,532.229	421.897	88.418	1,084.351			549.245	1,416.765		223.210	12.743	720.260
New Tribes																
<b>TRIBAL GOVERNMENT</b>	<b>12,650.545</b>	<b>268.143</b>	<b>743.491</b>	<b>953.690</b>	<b>1,555.384</b>	<b>421.897</b>	<b>172.922</b>	<b>1,138.430</b>	<b>290.621</b>	<b>318.318</b>	<b>557.620</b>	<b>1,446.845</b>	<b>518.823</b>	<b>233.251</b>	<b>199.364</b>	<b>720.260</b>
Social Services	1,381.133	113.712		4.603			95.083	1.439	148.032	143.982		0.755				32.735
Indian Child Welfare Act	763.894						39.248	2.158	74.662	47.551						27.999
Welfare Assistance																
Other, Human Services	4.814			3.974				0.840								
<b>HUMAN SERVICES</b>	<b>2,149.841</b>	<b>113.712</b>		<b>8.577</b>			<b>134.331</b>	<b>4.437</b>	<b>222.694</b>	<b>191.533</b>		<b>0.755</b>				<b>60.734</b>
Natural Resources, General	175.605	55.317								119.818						
Agriculture	840.079															
Forestry	712.021	53.652							48.562							
Water Resources	723.856	0.120		0.603				14.325	0.198			0.473				
Wildlife and Parks	225.744			1.267				5.840	44.844	31.690						
Minerals and Mining																
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>2,677.305</b>	<b>109.089</b>		<b>1.870</b>				<b>20.165</b>	<b>93.604</b>	<b>151.508</b>		<b>0.473</b>				
Trust Services	172.626	119.845					42.579									
Deputy Superintendents-Trust																
Rights Protection	22.790								22.790							
Real Estate Services	1,045.239	127.218						6.801	52.497							
Probate	30.906	30.906														
Environmental Quality Services	112.090	111.140														
Alaskan Native Programs																
ANILCA																
ANCSA																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>1,383.651</b>	<b>389.109</b>					<b>42.579</b>	<b>6.801</b>	<b>75.287</b>							
Scholarships and Adult Education	864.627	0.066		2.040				0.070	141.230	59.864		1.936				
Scholarships	486.725	0.066		1.275				0.070	62.334	0.586		1.936				
Adult Education	377.408			0.765					78.896	59.278						
Other, Education	0.494															
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>864.627</b>	<b>0.066</b>		<b>2.040</b>				<b>0.070</b>	<b>141.230</b>	<b>59.864</b>		<b>1.936</b>				
Tribal Courts	894.429			2.998				1.239		95.032						
Community Fire Protection	348.245		1.886	0.502	72.785		72.734	0.880		159.373						0.852
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,242.674</b>		<b>1.886</b>	<b>3.500</b>	<b>72.785</b>		<b>72.734</b>	<b>2.119</b>		<b>254.405</b>						<b>0.852</b>
Job Placement & Training	428.386								115.678							
Economic Development	411.686	81.034		1.735				2.904	24.684	109.568						
Road Maintenance	2.834						0.189									
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>842.906</b>	<b>81.034</b>		<b>1.735</b>			<b>0.189</b>	<b>2.904</b>	<b>140.362</b>	<b>109.568</b>						
Executive Direction	487.117	1.256														
Administrative Services	503.292															2.057
Administrative Services	503.292															2.057
Safety Management																
Common Support Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>990.409</b>	<b>1.256</b>														<b>2.057</b>
<b>** GRAND TOTAL **</b>	<b>22,801.958</b>	<b>962.409</b>	<b>745.377</b>	<b>971.412</b>	<b>1,628.169</b>	<b>421.897</b>	<b>422.755</b>	<b>1,174.926</b>	<b>963.798</b>	<b>1,085.196</b>	<b>557.620</b>	<b>1,450.009</b>	<b>518.823</b>	<b>233.251</b>	<b>262.155</b>	<b>721.112</b>

FY 2009 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			217.466	166.179	6.834	196.766	174.089		206.555		282.351		41.968		357.159
Consolidated Tribal Gov't Prgm-CTGP					165.373			1,294.973			1.773				
New Tribes															
<b>TRIBAL GOVERNMENT</b>			217.466	166.179	172.207	196.766	174.089	1,294.973	206.555		284.124		41.968		357.159
Social Services	42.899				22.995					213.292	31.836		174.453		355.317
Indian Child Welfare Act	45.042		104.462	41.967	77.090	41.967	41.967				91.299		57.058		71.424
Welfare Assistance															
Other, Human Services															
<b>HUMAN SERVICES</b>	87.941		104.462	41.967	100.085	41.967	41.967			213.292	123.135		231.511		426.741
Natural Resources, General					0.470										
Agriculture	118.965									67.734	3.527		569.889		79.964
Forestry			2.238							195.097		190.129	0.597		221.746
Water Resources													707.372		0.765
Wildlife and Parks											91.127		2.523		48.453
Minerals and Mining															
<b>TRUST-RESOURCES MANAGEMENT</b>	118.965		2.238		0.470					262.831	94.654	190.129	1,280.381		350.928
Trust Services										8.152			2.050		
Deputy Superintendents-Trust															
Rights Protection															
Real Estate Services										671.979			111.549		75.195
Probate															
Environmental Quality Services															0.950
Alaskan Native Programs															
ANILCA															
ANCSA															
<b>TRUST-REAL ESTATE SERVICES</b>										680.131			113.599		76.145
Scholarships and Adult Education	78.957	39.551	85.570		69.875						0.494		94.258		290.716
Scholarships	73.937	39.551	85.570		69.713								58.885		92.802
Adult Education	5.020				0.162								35.373		197.914
Other, Education											0.494				
Tribal Colleges and Universities															
<b>EDUCATION</b>	78.957	39.551	85.570		69.875						0.494		94.258		290.716
Tribal Courts			17.573		80.434					277.818	214.701				204.634
Community Fire Protection			21.787		9.156					2.667					5.623
<b>PUBLIC SAFETY &amp; JUSTICE</b>			39.360		89.590					280.485	214.701				210.257
Job Placement & Training	14.918	32.854			24.083								131.614		109.239
Economic Development			1.499		21.997								97.787		70.478
Road Maintenance	0.094										2.551				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	15.012	32.854	1.499		46.080						2.551		229.401		179.717
Executive Direction		0.255								149.139		240.867		95.600	
Administrative Services		156.359								93.271		100.689		150.916	
Administrative Services		156.359								93.271		100.689		150.916	
Safety Management															
Common Support Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		156.614								242.410		341.556		246.516	
<b>** GRAND TOTAL **</b>	300.875	229.019	450.595	208.146	478.307	238.733	216.056	1,294.973	206.555	1,679.149	719.659	531.685	1,991.118	246.516	1,891.663

FY 2009 REGIONAL OPERATIONS FUNDING

PROGRAM TITLE	BUREAU TOTAL	NON-BASE RESOURCES & UNDISTRIBUTED PAY ADJUSTMTS	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	3,899.425	1,071.200	616.121	215.321	94.948	230.430	232.001	151.213	173.059	211.291	239.552	376.567	138.784	148.938
Community Services, General	425.352	3.095	248.320								133.860	9.143		30.934
Aid to Tribal Government	3,474.073	1,068.105	367.801	215.321	94.948	230.430	232.001	151.213	173.059	211.291	105.692	367.424	138.784	118.004
TRIBAL GOVERNMENT	3,899.425	1,071.200	616.121	215.321	94.948	230.430	232.001	151.213	173.059	211.291	239.552	376.567	138.784	148.938
Human Services Regional Oversight	844.952	11.944	74.531	260.154	132.963	86.714	29.261		34.934		39.036	175.415		
Social Services	844.952	11.944	74.531	260.154	132.963	86.714	29.261		34.934		39.036	175.415		
Housing Development														
HUMAN SERVICES	844.952	11.944	74.531	260.154	132.963	86.714	29.261		34.934		39.036	175.415		
Minerals and Mining Regional Oversight	863.769	434.093	38.244	41.277				57.857	177.459			50.599	64.240	
Resources Management Regional Oversight	4,342.509	82.191	393.378	143.281	392.430	110.811	481.566	112.858	648.115	246.933	383.479	475.609	690.581	181.277
Natural Resources	1,338.146	24.852	123.096	132.515	231.951	-0.200	122.228	112.858	124.979	119.179	145.971	99.907		100.810
Agriculture	684.783	12.953	149.120				19.382		199.341			242.569	61.418	
Forestry	1,184.417	23.866		1.741	77.653	100.880	216.868		175.729	127.708	54.613	105.606	249.933	49.820
Forest Marketing Assistance	124.357	0.092	2.783		5.669	6.713	9.413		36.267			27.527	31.945	3.948
Water Resources	597.988	12.037	71.811	9.025	77.157	3.418	72.492		70.188	0.046	139.855		115.260	26.699
Wildlife & Parks	412.818	8.391	46.568				41.183		41.611		43.040		232.025	
TRUST-NATURAL RESOURCES MANAGEME	5,206.278	516.284	431.622	184.558	392.430	110.811	481.566	170.715	825.574	246.933	383.479	526.208	754.821	181.277
Land Titles & Records	14,747.283	421.500	3,385.616	1,738.261	2,379.180	736.108	0.170	496.738		1,126.586	2,954.764		1,508.360	
Other Indian Rights Protection	172.472	2.000				44.573	0.737					67.192	57.970	
Trust Real Estate Svcs Regional Oversight	11,113.185	234.264	1,544.072	949.286	1,335.886	664.059	723.725		1,030.048	681.740	535.947	1,639.337	1,406.612	368.209
Trust Services	3,631.242	95.290	178.420	321.083	275.015	336.235	356.723		310.713	323.715	265.905	667.898	333.835	166.410
Other Real Estate Services	7,250.190	133.013	1,341.997	582.728	1,060.871	327.802	341.518		719.335	358.025	270.042	971.439	941.621	201.799
Environmental Quality Services	231.753	5.961	23.655	45.475		0.022	25.484						131.156	
TRUST-REAL ESTATE SERVICES	26,032.940	657.764	4,929.688	2,687.547	3,715.066	1,444.740	724.632	496.738	1,030.048	1,808.326	3,490.711	1,706.529	2,972.942	368.209
Land Records Improvement	2,011.000	2,011.000												
TRUST-REAL ESTATE SERVICES [No-Yr]	2,011.000	2,011.000												
Community Development Regional Oversight	827.811	18.000	253.382		70.169	90.672	73.176	57.956	84.381		51.465	84.400	44.106	0.104
Economic Development	827.811	18.000	253.382		70.169	90.672	73.176	57.956	84.381		51.465	84.400	44.106	0.104
COMMUNITY & ECONOMIC DEVELOPMENT	827.811	18.000	253.382		70.169	90.672	73.176	57.956	84.381		51.465	84.400	44.106	0.104
Executive Direction	3,215.959	57.000	264.974	138.111	265.943	162.079	137.836	296.921	258.312	357.874	163.484	260.185	433.533	419.707
Admin Svcs-Regional Safety	837.262	21.000	74.819	32.382	53.430		61.664		71.187	0.234	87.554	252.826	108.290	73.876
EXEC DIRECTION & ADMINISTRATION	4,053.221	78.000	339.793	170.493	319.373	162.079	199.500	296.921	329.499	358.108	251.038	513.011	541.823	493.583
GRAND TOTAL	42,875.627	4,364.192	6,645.137	3,518.073	4,724.949	2,125.446	1,740.136	1,173.543	2,477.495	2,624.658	4,455.281	3,382.130	4,452.476	1,192.111



### Self-Governance Compacts Participation

Participation	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Number of annual and multi-year self-governance funding agreements	64	67	75	77	80	81	83	88	91	94	95	96
Number of Tribes covered under annual and multi-year self-governance funding agreements	206	210	216	219	218	221	223	228	231	234	235 (Est.)	236 (Est.)
Obligations (\$000) awarded under annual and multi-year self-governance funding agreements	199,614	214,701	271,572	290,541	283,359	304,857	296,854	295,588	300,000 (Est.)	350,000 (Est.)	355,000 (Est.)	357,000 (Est.)

**Self-Governance Tribes - Total Regions**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Southwest	Southern Plains	Rocky Mtn	Alaska	Midwest	E. Oklahoma	Western
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>							
Community Services, General - Tribe	-	-	-	(3,166)	-	36,600	-
Community Services, General - Agency	-	-	-	107,947	-	302,138	-
Community Services, General - Area	-	-	-	-	-	-	9,205
Other Aid to Tribal Government - Tribe	-	788,388	-	3,319,412	12,099	255,146	427,433
Other Aid to Tribal Government - Agency	9,568	1,226	206,400	112,154	430,287	850,770	41,400
Other Aid to Tribal Government - Area	3,646	1,461	2,376	247,466	9,723	31,621	13,277
Consolidated Tribal Gov't Prog. - Tribe	629,562	590,501	-	179,767	1,881,415	5,719,191	309,872
Consolidated Tribal Gov't Prog - Agency	-	-	-	5,816	959,870	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-
Self-Governance Compacts (Gen. Reduc.)	(166,787)	(596,927)	(548,650)	(4,465,424)	(1,882,451)	(3,236,796)	(1,090,776)
New Tribes	-	-	-	-	-	-	-
Tribal Courts - Tribe	-	74,243	-	88,812	233,204	166,986	292,751
Tribal Courts - Agency	-	10,273	162,900	-	386,740	151,780	-
Tribal Courts - Area	-	33,002	-	-	-	72,805	-
Small Tribes Initiative - Tribe	-	-	-	6,971,637	-	112,489	-
Social Services - Tribe	128,000	382,637	-	999,789	689,394	129,235	1,128,109
Social Services - Agency	21,909	43,704	223,900	151,087	288,629	707,047	32,900
Social Services - Area	1,129	56,731	22,276	1,232,554	62,034	19,093	12,692
Indian Child Welfare Act - Tribe	118,770	370,901	55,000	4,144,466	586,724	1,078,345	178,892
Indian Child Welfare Act - Agency	-	-	-	372	-	-	-
Indian Child Welfare Act - Area	-	-	-	(2,452)	-	-	-
Welfare Assistance - Tribe	-	15,000	-	3,610,835	164,000	944,209	1,049,636
Housing Improvement Program-Tribe	-	-	-	-	-	-	-
Other Human Services (Tribal Design)	-	-	-	-	320	-	-
Scholarships - Tribe	74,793	358,161	-	2,809,129	119,349	43,676	405,950
Scholarships - Agency	51,209	-	266,953	135,411	776,501	1,256,300	-
Scholarships - Area	-	-	-	-	336,100	-	457
Adult Education - Tribe	-	63,190	-	222,745	1,028	1,498	105,850
Adult Education - Agency	-	-	-	8,393	-	147,200	-
Johnson O'Malley Grants - Tribe	8,253	268,496	87,700	1,328,211	847,600	2,922,967	297,181
Johnson O'Malley Grants - Agency	-	-	-	5,413	-	-	-
Other Education (Tribal Design)	-	-	-	-	-	-	-
Community Fire Protection - Tribe	-	2,001	-	-	12,000	-	2,962
Community Fire Protection - Agency	-	-	1,000	-	47,705	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	800	8,200	-	-
Job Placement & Training - Tribe	-	84,595	-	2,646,822	251,200	15,770	390,790
Job Placement & Training - Agency	-	711	70,100	71,786	740,433	320,940	-
Job Placement & Training - Area	-	-	-	152,219	-	42,411	-
Economic Development - Tribe	-	8,291	38,700	161,522	-	121,684	-
Economic Development - Agency	16,263	3,268	-	-	116,749	90,500	-
Economic Development - Area	868	9,999	2,944	132,881	9,224	-	-
Road Maintenance - Tribe	480	-	261,600	209,723	625,879	5,959	102,990
Road Maintenance - Agency	-	-	-	-	-	-	-
Road Maintenance - Area	-	-	-	-	-	-	-
Other Econ. Dev. Prgms (Tribal Design)	-	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	295,722	3,015	-	-
Natural Resources, General - Agency	7,054	-	5,900	1,733	64,974	176,619	-
Natural Resources, General - Area	4,167	-	-	48,528	-	-	-
Agriculture - Tribe	-	19,463	-	376,911	3,500	269,124	24,685
Agriculture - Agency	50,939	6,680	110,100	7,990	-	100,927	156,536
Agriculture - Area	-	11,468	7,986	33,900	-	-	-
Forestry - Tribe	-	-	-	117,725	1,171	85,436	-
Forestry - Agency	62,063	-	97,600	-	945,759	190	-
Forestry - Area	6,640	-	3,600	446,984	214,916	-	-
Water Resources - Tribe	-	-	-	11,218	-	-	-
Water Resources - Agency	7,814	-	100,000	-	138,320	-	-
Water Resources - Area	-	-	7,882	-	-	-	-
Wildlife & Parks - Tribe	123,814	9,981	-	338,604	184,440	-	-
Wildlife & Parks - Agency	8,954	-	-	-	789,827	-	6,120
Wildlife & Parks - Area	-	-	6,316	37,186	773	-	-
Minerals and Mining - Tribe	-	400	-	-	-	-	-
Minerals and Mining - Area	-	1,526	4,522	-	-	-	2,963
Trust Services, General - Tribe	-	-	-	4,014	-	-	-
Trust Services, General - Agency	-	-	-	-	400	-	-
Trust Services, General - Area	2,344	-	-	93,385	11,731	23,400	-
Other Rights Protection - Tribe	22,400	1,100	-	170,175	-	-	-
Other Rights Protection - Agency	5,969	-	-	59,145	4,453	-	-
Other Rights Protection - Area	-	1,644	11,603	324,857	-	-	12,765
Real Estate Services - Tribe	-	45,114	-	1,399,578	-	191,407	113,310
Real Estate Services - Agency	6,515	42,865	64,500	165,063	169,781	179,392	21,804
Real Estate Services - Area	-	-	-	341,702	29,741	9,868	-
Real Estate Appraisals - Tribe	-	11,289	-	120	-	75,431	-
Real Estate Appraisals - Agency	-	325	-	-	5,516	69,759	-
Real Estate Appraisals - Area	-	9,398	6,589	109,591	-	10,395	26,197
Environmental Quality Services - Tribe	-	1,700	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	400	-
Environmental Quality Services - Area	-	1,386	1,725	69,444	10,581	16,596	656
ANILCA Programs -Tribe	-	-	-	7,855	-	-	-
ANILCA Programs -Area	-	-	-	957,620	-	-	-
ANCSA Historical & Cemetary Sites-Area	-	-	-	497,297	-	-	-

**Self-Governance Tribes - Total Regions**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Southwest	Southern Plains	Rocky Mtn	Alaska	Midwest	E. Oklahoma	Western
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Executive Direction - Tribe	-	-	-	-	-	-	-
Executive Direction - Agency	14,382	113,785	32,900	322,757	187,032	106,590	26,421
Executive Direction - Area	-	78	-	5,399	-	129,610	-
Administrative Services - Tribe	-	-	-	-	-	-	-
Administrative Services -Agency	23,527	94,501	127,800	416,303	456,183	194,658	77,055
Administrative Services -Area	-	5,798	-	-	677	-	-
Safety Management - Agency	-	-	4,000	-	-	4,500	-
Retirement Adjustment	-	11,600	4,500	15,178	11,000	32,300	13,600
638 Pay Cost	194,851	960,910	533,747	5,215,979	3,038,542	2,933,830	1,279,268
Tribal Priority General Increase	108,400	606,840	414,407	2,467,563	1,273,562	2,641,827	599,716
<b>Total, Tribal Priority Allocations</b>	<b>1,547,496</b>	<b>4,527,703</b>	<b>2,398,876</b>	<b>38,945,653</b>	<b>15,259,850</b>	<b>19,561,823</b>	<b>6,072,667</b>
<b>** OTHER RECURRING PROGRAMS **</b>							
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	161,650	167,163
Administrative Cost Grants	-	-	-	-	-	-	-
Area/Agency Technical Support	-	16,621	7,093	97,314	48,804	120,078	16,170
Irrigation O & M	-	-	-	-	-	-	12,500
Wildlife and Parks:	-	-	-	-	-	-	-
Rights Protection Implementation--	-	-	-	-	-	-	-
Western Washington (Boldt)	-	-	-	-	-	-	-
Great Lakes Area Resources Mgmt.	-	-	-	-	382,545	-	-
Chippewa/Ottawa Treaty Fisheries	-	-	-	-	1,250,439	-	-
US/Canada Pacific Salmon	-	-	-	-	-	-	-
Upper Columbia United Tribes	-	-	-	-	-	-	-
Fish Hatchery Operations & Maintenance	-	-	-	-	144,579	-	-
Tribal Mgmt/Development Programs	-	-	48,792	-	397,588	-	99,575
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-
<b>Total, Recurring Programs</b>	<b>-</b>	<b>16,621</b>	<b>55,885</b>	<b>97,314</b>	<b>2,223,955</b>	<b>281,728</b>	<b>295,408</b>
<b>** NON-RECURRING PROGRAMS **</b>							
Self Governance Grants (Shortfalls)	-	-	-	36	660	58,080	48,486
Technical Assistance	-	-	-	7,040	-	-	-
Forestry	-	-	-	-	-	-	-
Water Mgmt, Planning & Pre-Development	-	-	-	-	-	-	-
Endangered Species	-	-	-	-	-	-	-
Indian Rights Protection:	-	-	-	-	-	-	-
Litigation Support	-	-	-	-	-	141,306	-
Real Estate Services	-	-	-	4,825	-	5,850	-
Probate Backlog (Moved to OST)	-	-	-	1,453	-	-	-
<b>Total, Non-Recurring Programs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,354</b>	<b>660</b>	<b>205,236</b>	<b>48,486</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>							
Central Office Operations	45,000	89,187	45,000	130,367	179,779	134,803	178,290
Social Services	-	-	-	-	-	-	-
Housing Development	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-
Natural Resources, General	-	-	-	-	-	-	-
Executive Direction & EEO	-	-	-	52,775	-	29,740	-
Administrative Services	-	-	-	-	-	-	-
<b>Total, Central Office Operations</b>	<b>45,000</b>	<b>89,187</b>	<b>45,000</b>	<b>183,142</b>	<b>179,779</b>	<b>164,543</b>	<b>178,290</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>							
Community Services, General	-	-	-	40,691	-	-	5,975
All Other Aid to Tribal Government	-	30,055	2,960	43,383	26,784	8,154	-
Social Services	718	4,956	3,617	71,889	13,828	29,470	6,819
Housing Development	14,711	54,960	14,447	209,970	113,953	107,426	24,800
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-
Economic Development	861	-	6,945	28,520	21,398	37,792	3,741
Natural Resources, General	-	5,758	8,582	-	20,164	-	5,494
Agriculture	-	-	-	-	4,190	20,739	3,319
Forestry	-	-	-	102,389	32,152	-	-
Forest Marketing Assistance	-	-	-	-	23,483	-	-
Water Resources	-	-	-	5	3,376	-	-
Wildlife and Parks	-	-	-	-	9,087	-	1,500
Minerals and Mining	-	4,804	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	42,875	-
Trust Services, General	6,172	929	-	38,249	6,771	31,722	-
All Other Indian Rights Protection	-	-	-	84,823	23,230	16,939	-
Real Estate Services	-	28,800	-	87,505	16,183	11,919	8,549
Land Titles & Records Offices	-	-	-	-	-	164,294	-
Land Records Improvement	-	-	-	-	-	26,599	-
Environmental Quality Services	-	2,458	-	354	6,918	-	-
Executive Direction & EEO	-	17,956	7,403	32,970	23,551	5,787	9,901
Adminstrative Services	25,475	35,674	44,392	687,684	276,635	69,684	70,382
Personnel Services	-	3,544	-	-	-	-	-
Safety Management	1,363	3,260	1,000	-	17,026	3,704	1,803
Facilities Management	-	-	10,000	-	25,198	13,953	27,310
ADP Decentralized System Support	-	-	-	-	40,681	2,506	-
<b>Total, Area Office Operations</b>	<b>49,300</b>	<b>193,154</b>	<b>99,346</b>	<b>1,428,432</b>	<b>704,608</b>	<b>593,563</b>	<b>169,593</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>							
Substance Abuse	-	-	-	-	698	-	-

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Total Regions**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Southwest	Southern Plains	Rocky Mtn	Alaska	Midwest	E. Oklahoma	Western
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Law Enforcement	7,640	17,205	1,272	-	8,016	37,692	23,326
Facilities Management:	-	-	-	-	-	-	-
GSA Rentals	-	-	-	31,922	-	-	-
Direct Rentals	-	21,438	-	-	-	-	-
Technical Training	-	-	-	-	-	-	-
Facilities Oper & Maintenance (non-educ)	-	-	136,859	-	294,768	-	172,842
Detention Facilities	-	265,073	-	-	523,785	-	173,465
Total, Special Programs & Pooled Overhead	7,640	303,716	138,131	31,922	827,267	37,692	369,633
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>1,649,436</b>	<b>5,130,381</b>	<b>2,737,238</b>	<b>40,699,817</b>	<b>19,196,119</b>	<b>20,844,585</b>	<b>7,134,077</b>
<b>TOTAL Self-Governance Base</b>	<b>1,649,436</b>	<b>5,130,381</b>	<b>2,737,238</b>	<b>40,699,817</b>	<b>19,196,119</b>	<b>20,844,585</b>	<b>7,134,077</b>

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Total Regions**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Northwest	Pacific	Eastern	TOTAL OSG
	Total Base	Total Base	Total Base	TOTAL Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>				
Community Services, General - Tribe	85,045	-	-	118,479
Community Services, General - Agency	100,233	-	-	510,318
Community Services, General - Area	-	-	-	9,205
Other Aid to Tribal Government - Tribe	987,771	1,313,911	810,731	7,914,891
Other Aid to Tribal Government - Agency	215,444	418,377	-	2,285,626
Other Aid to Tribal Government - Area	10,495	5,984	-	326,049
Consolidated Tribal Gov't Prog. - Tribe	2,083,232	-	-	11,393,540
Consolidated Tribal Gov't Prog - Agency	-	-	-	965,686
Consolidated Tribal Gov't Prog - Area	-	-	-	-
Self-Governance Compacts (Gen. Reduc.)	(5,733,353)	(873,712)	(53,311)	(18,648,187)
New Tribes	-	105,800	-	105,800
Tribal Courts - Tribe	793,199	14,999	-	1,664,194
Tribal Courts - Agency	21,203	-	-	732,896
Tribal Courts - Area	225,908	-	-	331,715
Small Tribes Initiative - Tribe	-	184,895	-	7,269,021
Social Services - Tribe	807,903	1,500	-	4,266,567
Social Services - Agency	367,984	54,057	-	1,891,217
Social Services - Area	30,501	6,317	-	1,443,327
Indian Child Welfare Act - Tribe	897,905	284,512	-	7,715,515
Indian Child Welfare Act - Agency	-	-	-	372
Indian Child Welfare Act - Area	-	-	-	(2,452)
Welfare Assistance - Tribe	1,765,000	-	-	7,548,680
Housing Improvement Program-Tribe	-	-	-	-
Other Human Services (Tribal Design)	179,928	2,454	-	182,702
Scholarships - Tribe	544,516	96,953	-	4,452,527
Scholarships - Agency	6,912	1,179	-	2,494,465
Scholarships - Area	-	3	-	336,560
Adult Education - Tribe	50,196	9,545	-	454,052
Adult Education - Agency	-	1,249	-	156,842
Johnson O'Malley Grants - Tribe	602,508	306,300	-	6,669,216
Johnson O'Malley Grants - Agency	-	-	-	5,413
Other Education (Tribal Design)	206,897	-	-	206,897
Community Fire Protection - Tribe	752	14,188	-	31,903
Community Fire Protection - Agency	-	7,603	-	56,308
Other Public Safety & Justice (Tribal Design)	-	-	-	9,000
Job Placement & Training - Tribe	510,679	105,757	-	4,005,613
Job Placement & Training - Agency	159,374	1,103	-	1,364,447
Job Placement & Training - Area	12,388	9	-	207,027
Economic Development - Tribe	56,452	615	-	387,264
Economic Development - Agency	66,735	-	-	293,515
Economic Development - Area	9,010	138	-	165,064
Road Maintenance - Tribe	272,628	162,202	-	1,641,461
Road Maintenance - Agency	-	2,896	-	2,896
Road Maintenance - Area	-	-	-	-
Other Econ. Dev. Prgms (Tribal Design)	-	-	-	-
Natural Resources, General - Tribe	764,900	-	-	1,063,637
Natural Resources, General - Agency	-	1,957	-	258,237
Natural Resources, General - Area	12,968	-	-	65,663
Agriculture - Tribe	224,100	-	-	917,783
Agriculture - Agency	3,375	16,195	-	452,742
Agriculture - Area	67	-	-	53,421
Forestry - Tribe	1,139,826	456,618	-	1,800,776
Forestry - Agency	1,431,104	8,334	-	2,545,050
Forestry - Area	700,346	140,958	-	1,513,444
Water Resources - Tribe	289,600	-	-	300,818
Water Resources - Agency	1,573	-	-	247,707
Water Resources - Area	(847)	-	-	7,035
Wildlife & Parks - Tribe	2,246,364	420,121	-	3,323,324
Wildlife & Parks - Agency	16,321	675,224	-	1,496,446
Wildlife & Parks - Area	75,992	-	-	120,267
Minerals and Mining - Tribe	-	-	-	400
Minerals and Mining - Area	7,453	-	-	16,464
Trust Services, General - Tribe	4,700	-	-	8,714
Trust Services, General - Agency	139,210	-	-	139,610
Trust Services, General - Area	33,428	-	-	164,288
Other Rights Protection - Tribe	5,000	19,948	-	218,623
Other Rights Protection - Agency	51,755	11,263	-	132,585
Other Rights Protection - Area	-	16	-	350,885
Real Estate Services - Tribe	321,200	85,145	-	2,155,754
Real Estate Services - Agency	158,888	2,200	-	811,008
Real Estate Services - Area	5,008	13,518	-	399,837
Real Estate Appraisals - Tribe	3,200	1,700	-	91,740
Real Estate Appraisals - Agency	-	-	-	75,600
Real Estate Appraisals - Area	58,246	157	-	220,573
Environmental Quality Services - Tribe	3,300	3,752	-	8,752
Environmental Quality Services - Agency	-	-	-	400
Environmental Quality Services - Area	30,518	348	-	131,254
ANILCA Programs -Tribe	-	-	-	7,855
ANILCA Programs -Area	-	-	-	957,620
ANCSA Historical & Cemetary Sites-Area	-	-	-	497,297

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Total Regions**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Northwest	Pacific	Eastern	TOTAL OSG
	Total Base	Total Base	Total Base	TOTAL Base
Executive Direction - Tribe	900	-	-	900
Executive Direction - Agency	226,534	24,403	-	1,054,804
Executive Direction - Area	418	-	-	135,505
Administrative Services - Tribe	42,200	200	-	42,400
Administrative Services -Agency	747,018	34,002	-	2,171,047
Administrative Services -Area	79,500	256	-	86,231
Safety Management - Agency	-	-	-	8,500
Retirement Adjustment	109,000	17,700	-	214,878
638 Pay Cost	6,547,725	1,175,555	141,216	22,021,623
Tribal Priority General Increase	3,730,109	550,713	-	12,393,137
Total, Tribal Priority Allocations	24,548,444	5,889,117	898,636	119,650,265
<b>** OTHER RECURRING PROGRAMS **</b>				
School Operations: ISEP (Formula Funds)	-	-	-	-
Facilities, Operation&Maintenance(Educ)	384,563	-	-	713,376
Administrative Cost Grants	-	-	-	-
Area/Agency Technical Support	33,092	8,276	695	348,143
Irrigation O & M	-	47,416	-	59,916
Wildlife and Parks:	-	-	-	-
Rights Protection Implementation--	-	-	-	-
Western Washington (Boldt)	5,080,727	-	-	5,080,727
Great Lakes Area Resources Mgmt.	-	-	-	382,545
Chippewa/Ottawa Treaty Fisheries	-	-	-	1,250,439
US/Canada Pacific Salmon	5,329	-	-	5,329
Upper Columbia United Tribes	250	-	-	250
Fish Hatchery Operations & Maintenance	1,846,328	-	-	1,990,907
Tribal Mgmt/Development Programs	99,575	-	-	645,530
Financial Trust Svcs (Moved to OST)	-	2,888	-	2,888
Total, Recurring Programs	7,449,864	58,580	695	10,480,050
<b>** NON-RECURRING PROGRAMS **</b>				
Self Governance Grants (Shortfalls)	1,241,317	473,300	-	1,821,879
Technical Assistance	10,286	-	-	17,326
Forestry	1,040,382	236,305	-	1,276,687
Water Mgmt, Planning & Pre-Development	186,648	175,000	-	361,648
Endangered Species	245,000	177,000	-	422,000
Indian Rights Protection:	-	-	-	-
Litigation Support	-	-	-	141,306
Real Estate Services	126	1,306	-	12,107
Probate Backlog (Moved to OST)	-	1,576	-	3,029
Total, Non-Recurring Programs	2,723,759	1,064,487	-	4,055,982
<b>** CENTRAL OFFICE OPERATIONS **</b>				
Central Office Operations	447,566	44,773	-	1,294,765
Social Services	4,969	-	-	4,969
Housing Development	1,099	-	-	1,099
Community Development	4,878	-	-	4,878
Natural Resources, General	7,694	-	-	7,694
Executive Direction & EEO	53,823	-	-	136,338
Administrative Services	5,000	-	-	5,000
Total, Central Office Operations	525,029	44,773	-	1,454,743
<b>**REGIONAL OFFICE OPERATIONS **</b>				
Community Services, General	-	2,023	-	48,689
All Other Aid to Tribal Government	46,247	5,185	-	162,768
Social Services	77,445	-	-	208,742
Housing Development	135,833	20,170	-	696,270
Adult Vocational Training (Moved to TPA)	-	-	-	-
Economic Development	35,344	326	-	134,927
Natural Resources, General	209	342	-	40,549
Agriculture	13,053	-	-	41,301
Forestry	9,100	2,283	-	145,924
Forest Marketing Assistance	9,884	63	-	33,430
Water Resources	-	1,328	-	4,709
Wildlife and Parks	8,899	-	-	19,486
Minerals and Mining	-	-	-	4,804
Financial Trust Svcs (Moved to OST)	-	-	-	42,875
Trust Services, General	2,409	-	-	86,252
All Other Indian Rights Protection	-	684	-	125,676
Real Estate Services	46,405	2,433	-	201,794
Land Titles & Records Offices	49,500	-	-	213,794
Land Records Improvement	-	-	-	26,599
Environmental Quality Services	212	697	-	10,639
Executive Direction & EEO	67,366	2,931	-	167,865
Administrative Services	333,266	18,195	-	1,561,387
Personnel Services	-	-	-	3,544
Safety Management	909	-	-	29,065
Facilities Management	-	-	-	76,461
ADP Decentralized System Support	-	4,638	-	47,825
Total, Area Office Operations	836,081	61,298	-	4,135,375
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>				
Substance Abuse	-	-	-	698

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Total Regions**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Northwest	Pacific	Eastern	TOTAL OSG
	Total Base	Total Base	Total Base	TOTAL Base
Law Enforcement	35,365	3,657	-	134,173
Facilities Management:	-	-	-	-
GSA Rentals	-	-	-	31,922
Direct Rentals	-	-	-	21,438
Technical Training	-	-	-	-
Facilities Oper & Maintenance (non-educ)	47,349	-	-	651,818
Detention Facilities	19,895	-	-	982,218
Total, Special Programs & Pooled Overhead	102,609	3,657	-	1,822,267
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>36,185,786</b>	<b>7,121,912</b>	<b>899,331</b>	<b>141,598,682</b>
<b>TOTAL Self-Governance Base</b>	<b>36,185,786</b>	<b>7,121,912</b>	<b>899,331</b>	<b>141,598,682</b>

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Tanana Chiefs	Kawerak	Tlingit & Haida	Kake	Ketchikan	Sitka
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>						
Community Services, General - Tribe	-	-	-	-	-	-
Community Services, General - Agency	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	685,247	62,808	109,555	11,612	57,943	62,596
Other Aid to Tribal Government - Agency	44,528	29,058	971	103	513	555
Other Aid to Tribal Government - Area	32,248	30,930	25,311	2,250	6,755	7,804
Consolidated Tribal Gov't Prog. - Tribe	57,117	-	-	-	-	-
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-
Self-Governance Compacts (Gen. Reduc.)	(909,733)	(579,470)	(804,680)	(95,462)	(229,671)	(267,501)
Tribal Courts - Tribe	-	-	-	-	-	26,185
Small Tribes Initiative - Tribe	1,226,045	1,155,506	439,546	-	-	-
Social Services - Tribe	136,630	-	219,738	22,660	122,089	119,354
Social Services - Agency	-	-	67,017	5,707	17,131	19,792
Social Services - Area	103,200	169,027	127,121	38,525	26,973	31,181
Indian Child Welfare Act - Tribe	787,229	516,136	352,554	45,000	45,000	55,000
Indian Child Welfare Act - Agency	-	-	-	-	-	-
Indian Child Welfare Act - Area	(2,452)	-	-	-	-	-
Welfare Assistance - Tribe	1,350,000	457,823	937,791	74,116	267,704	272,799
Housing Improvement Program-Tribe	-	-	-	-	-	-
Scholarships - Tribe	331,879	212,041	623,061	22,359	154,325	81,585
Scholarships - Agency	219	-	2,720	90	623	329
Adult Education - Tribe	17,211	83,740	19,531	2,266	-	-
Adult Education - Agency	-	7,488	280	32	-	-
Johnson O'Malley Grants - Tribe	46,949	169,429	226,931	19,600	77,400	81,200
Johnson O'Malley Grants - Agency	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	-
Job Placement & Training - Tribe	650,996	174,568	446,332	49,740	148,409	161,931
Job Placement & Training - Agency	34,655	9,667	1,253	141	429	451
Job Placement & Training - Area	16,573	15,996	17,419	1,549	4,649	5,371
Economic Development - Tribe	63,743	-	-	-	-	-
Economic Development - Agency	-	-	-	-	-	-
Economic Development - Area	14,034	25,880	15,295	1,302	3,909	4,516
Road Maintenance - Tribe	-	120,357	66,132	-	-	-
Natural Resources, General - Tribe	5,077	-	1,387	-	-	-
Natural Resources, General - Agency	78	-	297	-	-	-
Natural Resources, General - Area	8,512	6,099	2,887	467	-	887
Agriculture - Tribe	66,809	161,773	(569)	-	-	-
Agriculture - Agency	-	7,990	-	-	-	-
Agriculture - Area	8,501	5,900	3,865	533	-	1,014
Forestry - Tribe	116,146	-	1,332	-	-	95
Forestry - Area	152,993	12,804	40,632	4,570	-	3,499
Water Resources - Tribe	10,750	-	-	-	-	-
Wildlife & Parks - Tribe	198,774	-	-	-	-	-
Wildlife & Parks - Area	9,498	8,375	3,964	642	-	1,219
Trust Services, General - Tribe	-	-	-	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-
Trust Services, General - Area	29,241	-	6,772	1,096	-	2,083
Other Rights Protection - Tribe	-	-	-	-	-	-
Other Rights Protection - Agency	-	59,145	-	-	-	-
Other Rights Protection - Area	40,773	20,327	11,009	1,781	-	3,385
Real Estate Services - Tribe	257,276	98,385	64,472	9,582	-	18,204
Real Estate Services - Agency	66,492	-	35,896	4,952	-	9,414
Real Estate Services - Area	58,438	26,492	22,011	1,680	-	3,195
Real Estate Appraisals - Tribe	-	-	-	-	-	-
Real Estate Appraisals - Area	32,034	14,935	4,661	643	-	1,223
Environmental Quality Services - Area	11,092	5,666	3,154	411	-	780
Other Trust Services	-	-	-	-	-	-
ANILCA Programs -Tribe	-	-	-	-	-	-
ANILCA Programs -Area	219,501	30,391	27,646	5,061	-	10,571
ANCSA Historical & Cemetary Sites-Area	31,306	120,969	23,253	2,698	-	5,862
Executive Direction - Agency	59,374	52,233	59,057	5,103	15,309	17,688
Executive Direction - Area	-	-	3,171	276	827	957
Administrative Services - Tribe	-	-	-	-	-	-
Administrative Services -Agency	77,090	75,511	61,487	5,313	15,940	18,416
Retirement Adjustment	783	5,930	4,686	464	1,220	1,208
638 Pay Cost	751,100	665,407	529,220	73,020	208,498	244,208
Tribal Priority General Increase	416,095	412,050	540,647	58,651	146,092	155,142
<b>Total, Tribal Priority Allocations</b>	<b>7,314,051</b>	<b>4,451,366</b>	<b>4,344,815</b>	<b>378,533</b>	<b>1,092,067</b>	<b>1,162,198</b>
<b>** OTHER RECURRING PROGRAMS **</b>						
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-
Education Line Officers	7,999	9,454	18,124	887	4,647	3,262
<b>Total, Recurring Programs</b>	<b>7,999</b>	<b>9,454</b>	<b>18,124</b>	<b>887</b>	<b>4,647</b>	<b>3,262</b>
<b>** NON-RECURRING PROGRAMS **</b>						
Self Governance Grants (Shortfalls)	-	-	-	-	36	-
Technical Assistance	-	-	4,171	355	1,066	1,232



2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Tanana Chiefs	Kawerak	Tlingit & Haida	Kake	Ketchikan	Sitka
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Real Estate Services	-	-	3,687	580	-	1,251
Probate Backlog (Moved to OST)	-	-	630	149	-	321
<b>Total, Non-Recurring Programs</b>	-	-	8,488	1,084	1,102	2,804
<b>** CENTRAL OFFICE OPERATIONS **</b>						
Central Office Operations	43,101	40,784	25,653	1,893	5,681	6,562
Executive Direction & EEO	-	-	30,253	2,786	8,367	9,669
<b>Total, Central Office Operations</b>	43,101	40,784	55,906	4,679	14,048	16,231
<b>**REGIONAL OFFICE OPERATIONS **</b>						
Community Services, General	10,126	10,687	10,434	901	2,705	3,126
All Other Aid to Tribal Government	12,313	-	5,982	532	1,596	1,844
Social Services	13,219	23,932	18,139	1,545	4,637	5,357
Housing Development	10,134	55,950	40,131	13,768	8,158	28,000
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-
Economic Development	11,083	-	8,854	754	2,263	2,615
Forestry	38,611	16,046	5,745	596	-	517
Water Resources	5	-	-	-	-	-
Trust Services, General	12,328	13,228	4,056	596	-	1,285
All Other Indian Rights Protection	14,198	18,656	3,855	590	-	1,274
Real Estate Services	14,874	9,313	3,455	432	-	931
Environmental Quality Services	(528)	-	-	-	-	-
Executive Direction & EEO	7,946	5,691	-	-	-	-
Administrative Services	124,756	95,094	93,007	8,044	24,144	27,893
<b>Total, Area Office Operations</b>	269,065	248,597	193,658	27,758	43,503	72,842
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>						
Facilities Management:	-	-	-	-	-	-
GSA Rentals	-	-	18,914	1,611	4,834	5,586
<b>Total, Special Programs &amp; Pooled Overhead</b>	-	-	18,914	1,611	4,834	5,586
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	7,634,216	4,750,201	4,639,905	414,552	1,160,201	1,262,923
<b>TOTAL Self-Governance Base</b>	7,634,216	4,750,201	4,639,905	414,552	1,160,201	1,262,923

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Yakutat	Gambell	Aleutian Pribilof	Bristol Bay	Chugachmiut	Copper River
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>						
Community Services, General - Tribe	-	-	-	-	(3,166)	-
Community Services, General - Agency	-	-	26,261	55,017	15,528	11,141
Other Aid to Tribal Government - Tribe	13,790	6,323	221,496	237,484	111,517	155,896
Other Aid to Tribal Government - Agency	122	2,925	-	-	-	(1,699)
Other Aid to Tribal Government - Area	1,366	2,773	11,233	27,249	6,117	3,856
Consolidated Tribal Gov't Prog. - Tribe	-	-	6,463	-	-	-
Consolidated Tribal Gov't Prog - Agency	-	-	1,689	3,541	420	166
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-
Self-Governance Compacts (Gen. Reduc.)	(72,992)	(100,758)	(151,723)	(344,236)	(71,758)	(58,619)
Tribal Courts - Tribe	-	-	-	-	-	902
Small Tribes Initiative - Tribe	38,842	59,355	892,306	1,648,484	207,443	95,639
Social Services - Tribe	16,311	-	35,391	12,652	12,824	343
Social Services - Agency	3,464	-	6,552	14,362	2,694	2,427
Social Services - Area	32,749	26,740	76,600	152,892	30,570	24,929
Indian Child Welfare Act - Tribe	29,446	90,000	318,431	612,931	121,840	60,110
Indian Child Welfare Act - Agency	-	-	-	-	-	-
Indian Child Welfare Act - Area	-	-	-	-	-	-
Welfare Assistance - Tribe	44,207	206,395	-	-	-	-
Housing Improvement Program-Tribe	-	-	-	-	-	-
Scholarships - Tribe	14,011	13,775	73,233	318,743	23,112	26,446
Scholarships - Agency	57	-	-	-	-	-
Adult Education - Tribe	-	6,637	-	4,543	-	1,634
Adult Education - Agency	-	593	-	-	-	-
Johnson O'Malley Grants - Tribe	12,600	20,000	7,600	137,299	31,800	17,800
Johnson O'Malley Grants - Agency	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	-
Job Placement & Training - Tribe	17,121	20,728	123,260	197,542	39,748	31,415
Job Placement & Training - Agency	42	1,146	-	-	-	-
Job Placement & Training - Area	940	1,434	8,152	19,597	3,907	3,277
Economic Development - Tribe	-	-	-	11,260	-	-
Economic Development - Agency	-	-	-	-	-	-
Economic Development - Area	790	2,320	7,229	16,370	3,770	2,820
Road Maintenance - Tribe	-	-	-	-	18,149	5,085
Natural Resources, General - Tribe	-	-	-	47,544	42,588	-
Natural Resources, General - Agency	-	-	-	-	-	-
Natural Resources, General - Area	977	463	2,868	7,524	1,480	-
Agriculture - Tribe	-	-	-	-	-	-
Agriculture - Agency	-	-	-	-	-	-
Agriculture - Area	1,115	529	1,179	2,816	615	(321)
Forestry - Tribe	152	-	-	-	-	-
Forestry - Area	5,541	-	-	88,390	58,308	-
Water Resources - Tribe	-	-	-	-	-	-
Wildlife & Parks - Tribe	-	-	-	-	-	-
Wildlife & Parks - Area	1,340	639	1,238	2,933	646	-
Trust Services, General - Tribe	-	-	-	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-
Trust Services, General - Area	-	-	4,221	10,083	2,744	-
Other Rights Protection - Tribe	-	-	-	-	-	-
Other Rights Protection - Agency	-	-	-	-	-	-
Other Rights Protection - Area	3,723	1,556	41,632	24,487	36,669	-
Real Estate Services - Tribe	20,025	-	-	232,747	-	-
Real Estate Services - Agency	10,356	-	9,088	-	22,328	-
Real Estate Services - Area	3,516	-	1,444	44,928	3,474	-
Real Estate Appraisals - Tribe	-	-	-	-	-	-
Real Estate Appraisals - Area	-	-	-	-	-	-
Environmental Quality Services - Area	858	-	506	8,632	653	-
Other Trust Services	-	-	-	-	-	-
ANILCA Programs -Tribe	-	-	-	-	-	-
ANILCA Programs -Area	13,010	319	10,344	148,329	7,019	8,918
ANCSA Historical & Cemetary Sites-Area	6,105	-	73,379	6,478	65,483	6,967
Executive Direction - Agency	3,102	5,581	11,067	24,085	5,391	4,118
Executive Direction - Area	168	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-
Administrative Services -Agency	3,230	5,762	21,677	44,459	10,024	7,655
Retirement Adjustment	267	535	-	-	-	-
638 Pay Cost	68,907	73,203	230,219	672,789	153,941	89,799
Tribal Priority General Increase	39,285	41,019	92,847	207,128	47,402	40,188
<b>Total, Tribal Priority Allocations</b>	<b>334,543</b>	<b>489,992</b>	<b>2,165,882</b>	<b>4,699,082</b>	<b>1,013,280</b>	<b>540,892</b>
<b>** OTHER RECURRING PROGRAMS **</b>						
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-
Education Line Officers	533	820	1,617	8,555	1,098	846
<b>Total, Recurring Programs</b>	<b>533</b>	<b>820</b>	<b>1,617</b>	<b>8,555</b>	<b>1,098</b>	<b>846</b>
<b>** NON-RECURRING PROGRAMS **</b>						
Self Governance Grants (Shortfalls)	-	-	-	-	-	-
Technical Assistance	216	-	-	-	-	-

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Yakutat	Gambell	Aleutian Pribilof	Bristol Bay	Chugachmiut	Copper River
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Real Estate Services	1,375	-	-	(2,068)	-	-
Probate Backlog (Moved to OST)	353	-	-	-	-	-
<b>Total, Non-Recurring Programs</b>	<b>1,944</b>	<b>-</b>	<b>-</b>	<b>(2,068)</b>	<b>-</b>	<b>-</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>						
Central Office Operations	1,148	3,646	-	-	-	-
Executive Direction & EEO	1,700	-	-	-	-	-
<b>Total, Central Office Operations</b>	<b>2,848</b>	<b>3,646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>						
Community Services, General	547	958	-	-	-	-
All Other Aid to Tribal Government	323	-	2,318	4,699	1,368	2,363
Social Services	934	2,146	-	-	-	-
Housing Development	8,508	10,753	3,824	3,003	1,586	-
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-
Economic Development	458	-	-	-	-	-
Forestry	819	-	-	16,277	1,511	-
Water Resources	-	-	-	-	-	-
Trust Services, General	1,414	567	-	-	-	-
All Other Indian Rights Protection	1,401	1,084	568	9,390	732	747
Real Estate Services	1,024	-	249	5,069	821	-
Environmental Quality Services	-	-	-	-	-	-
Executive Direction & EEO	-	510	2,335	5,736	1,213	1,071
Administrative Services	4,877	8,528	37,546	81,035	18,446	13,796
<b>Total, Area Office Operations</b>	<b>20,305</b>	<b>24,546</b>	<b>46,840</b>	<b>125,209</b>	<b>25,677</b>	<b>17,977</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>						
Facilities Management:	-	-	-	-	-	-
GSA Rentals	977	-	-	-	-	-
<b>Total, Special Programs &amp; Pooled Overhead</b>	<b>977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>361,150</b>	<b>519,004</b>	<b>2,214,339</b>	<b>4,830,778</b>	<b>1,040,055</b>	<b>559,715</b>
<b>TOTAL Self-Governance Base</b>	<b>361,150</b>	<b>519,004</b>	<b>2,214,339</b>	<b>4,830,778</b>	<b>1,040,055</b>	<b>559,715</b>

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	AVCP	Manilaq	Athabaskan	Kwinhagak	Barrow	Kotzebue
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>						
Community Services, General - Tribe	-	-	-	-	-	-
Community Services, General - Agency	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	524,035	58,100	-	144,687	177,898	109,775
Other Aid to Tribal Government - Agency	-	-	-	-	18,177	-
Other Aid to Tribal Government - Area	41,297	8,166	-	2,214	7,819	5,863
Consolidated Tribal Gov't Prog. - Tribe	59,754	-	-	-	-	-
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-
Self-Governance Compacts (Gen. Reduc.)	(408,042)	(69,276)	(722)	(13,846)	(55,617)	(46,659)
Tribal Courts - Tribe	21,944	-	-	-	-	-
Small Tribes Initiative - Tribe	1,146,971	61,500	-	-	-	-
Social Services - Tribe	90,821	1,351	-	1,194	63,325	2,050
Social Services - Agency	-	-	-	-	7,262	-
Social Services - Area	205,255	75,103	-	9,049	30,144	22,782
Indian Child Welfare Act - Tribe	700,202	29,300	-	-	47,871	56,757
Indian Child Welfare Act - Agency	-	-	-	-	372	-
Indian Child Welfare Act - Area	-	-	-	-	-	-
Welfare Assistance - Tribe	-	-	-	-	-	-
Housing Improvement Program-Tribe	-	-	-	-	-	-
Scholarships - Tribe	437,424	300	-	-	83,851	132,544
Scholarships - Agency	-	43,775	-	-	7,819	-
Adult Education - Tribe	7,953	74,537	-	-	-	-
Adult Education - Agency	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	171,785	-	-	16,100	95,027	78,196
Johnson O'Malley Grants - Agency	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	800	-	-	-	-
Job Placement & Training - Tribe	160,316	51,300	-	-	68,884	104,927
Job Placement & Training - Agency	-	-	-	-	18,172	-
Job Placement & Training - Area	28,142	8,638	-	1,131	4,620	3,472
Economic Development - Tribe	52,523	-	-	-	-	-
Economic Development - Agency	-	-	-	-	-	-
Economic Development - Area	20,761	4,956	-	806	-	1,789
Road Maintenance - Tribe	-	-	-	-	-	-
Natural Resources, General - Tribe	130,994	197	-	299	-	403
Natural Resources, General - Agency	-	-	186	-	843	-
Natural Resources, General - Area	10,479	1,089	-	373	1,944	787
Agriculture - Tribe	39,251	17,816	-	-	-	36,484
Agriculture - Agency	-	-	-	-	-	-
Agriculture - Area	4,563	495	-	179	626	358
Forestry - Tribe	-	-	-	-	-	-
Forestry - Area	48,239	19,837	-	1,403	108	-
Water Resources - Tribe	468	-	-	-	-	-
Wildlife & Parks - Tribe	-	-	5,573	-	109,698	-
Wildlife & Parks - Area	3,691	575	263	179	627	378
Trust Services, General - Tribe	2,544	-	-	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-
Trust Services, General - Area	32,396	-	-	708	-	-
Other Rights Protection - Tribe	-	61,416	-	-	-	59,959
Other Rights Protection - Agency	-	-	-	-	-	-
Other Rights Protection - Area	109,761	15,963	-	1,991	4,141	2,505
Real Estate Services - Tribe	403,133	98,015	-	14,600	80,191	35,855
Real Estate Services - Agency	-	-	-	-	-	-
Real Estate Services - Area	127,498	35,276	-	4,498	-	-
Real Estate Appraisals - Tribe	120	-	-	-	-	-
Real Estate Appraisals - Area	52,944	-	-	-	-	-
Environmental Quality Services - Area	19,392	11,447	-	779	1,707	3,102
Other Trust Services	-	-	-	-	-	-
ANILCA Programs -Tribe	-	-	-	-	-	7,378
ANILCA Programs -Area	272,987	80,342	-	15,151	8,514	40,637
ANCSA Historical & Cemetary Sites-Area	132,445	15,151	-	-	-	1,646
Executive Direction - Agency	35,215	11,272	45	-	-	2,734
Executive Direction - Area	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-
Administrative Services -Agency	23,365	25,173	59	-	-	1,417
Retirement Adjustment	-	-	-	-	-	-
638 Pay Cost	863,694	158,944	1,115	21,307	157,224	79,923
Tribal Priority General Increase	198,923	6,521	305	-	-	262
Total, Tribal Priority Allocations	5,773,243	908,079	6,824	222,802	941,247	745,324
<b>** OTHER RECURRING PROGRAMS **</b>						
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-
Education Line Officers	16,571	2,571	-	876	3,734	4,215
Total, Recurring Programs	16,571	2,571	-	876	3,734	4,215
<b>** NON-RECURRING PROGRAMS **</b>						
Self Governance Grants (Shortfalls)	-	-	-	-	-	-
Technical Assistance	-	-	-	-	-	-

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	AVCP	Manilaq	Athabascan	Kwinhagak	Barrow	Kotzebue
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Real Estate Services	-	-	-	-	-	-
Probate Backlog (Moved to OST)	-	-	-	-	-	-
<b>Total, Non-Recurring Programs</b>	-	-	-	-	-	-
<b>** CENTRAL OFFICE OPERATIONS **</b>						
Central Office Operations	-	-	-	-	-	-
Executive Direction & EEO	-	-	-	-	-	-
<b>Total, Central Office Operations</b>	-	-	-	-	-	-
<b>**REGIONAL OFFICE OPERATIONS **</b>						
Community Services, General	-	-	-	-	-	-
All Other Aid to Tribal Government	8,086	-	-	-	-	-
Social Services	-	-	-	-	-	-
Housing Development	20,257	5,898	-	-	-	-
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-
Forestry	18,007	1,335	-	239	-	-
Water Resources	-	-	-	-	-	-
Trust Services, General	2,186	-	-	-	-	-
All Other Indian Rights Protection	18,808	4,708	-	857	1,097	1,993
Real Estate Services	42,614	4,160	-	702	-	-
Environmental Quality Services	882	-	-	-	-	-
Executive Direction & EEO	7,176	-	6	-	-	-
Administrative Services	101,989	27,554	96	-	-	-
<b>Total, Area Office Operations</b>	<b>220,005</b>	<b>43,655</b>	<b>102</b>	<b>1,798</b>	<b>1,097</b>	<b>1,993</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>						
Facilities Management:	-	-	-	-	-	-
GSA Rentals	-	-	-	-	-	-
<b>Total, Special Programs &amp; Pooled Overhead</b>	-	-	-	-	-	-
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>6,009,819</b>	<b>954,305</b>	<b>6,926</b>	<b>225,476</b>	<b>946,078</b>	<b>751,532</b>
<b>TOTAL Self-Governance Base</b>	<b>6,009,819</b>	<b>954,305</b>	<b>6,926</b>	<b>225,476</b>	<b>946,078</b>	<b>751,532</b>

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Tanana IRA	Seldovia	Nulato	Eyak	Asacarsarmiut	Cheesh-Na	Orutsarmiut
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>							
Community Services, General - Tribe	-	-	-	-	-	-	-
Community Services, General - Agency	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	42,900	114,533	30,493	73,713	35,313	126,207	80,908
Other Aid to Tribal Government - Agency	2,710	4,050	6,351	3,790	-	-	-
Other Aid to Tribal Government - Area	2,003	14,063	1,825	1,553	-	-	-
Consolidated Tribal Gov't Prog. - Tribe	-	7,776	9,208	-	-	3,438	36,011
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-
Self-Governance Compacts (Gen. Reduc.)	(48,310)	(11,256)	(14,097)	(9,265)	(8,813)	(5,121)	(16,280)
Tribal Courts - Tribe	30,000	-	-	-	1,782	-	7,999
Small Tribes Initiative - Tribe	-	-	-	-	-	-	-
Social Services - Tribe	25,000	32,143	6,582	2,559	5,553	-	30,285
Social Services - Agency	-	2,036	-	2,643	-	-	-
Social Services - Area	28,110	6,487	7,904	7,213	-	-	-
Indian Child Welfare Act - Tribe	29,446	1,090	30,991	30,793	41,511	28,556	61,746
Indian Child Welfare Act - Agency	-	-	-	-	-	-	-
Indian Child Welfare Act - Area	-	-	-	-	-	-	-
Welfare Assistance - Tribe	-	-	-	-	-	-	-
Housing Improvement Program-Tribe	-	-	-	-	-	-	-
Scholarships - Tribe	48,000	-	25,767	6,459	32,077	-	148,137
Scholarships - Agency	14	-	2,257	-	-	-	-
Adult Education - Tribe	-	-	1,198	-	598	-	2,897
Adult Education - Agency	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	11,251	3,961	13,600	8,897	29,381	1,934	-
Johnson O'Malley Grants - Agency	-	-	5,413	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	-	-
Job Placement & Training - Tribe	16,000	-	22,727	10,159	10,587	-	48,832
Job Placement & Training - Agency	1,701	171	3,958	-	-	-	-
Job Placement & Training - Area	1,323	935	1,163	1,084	-	-	-
Economic Development - Tribe	5,000	-	4,527	-	4,070	-	20,399
Economic Development - Agency	-	-	-	-	-	-	-
Economic Development - Area	1,229	631	785	711	-	-	-
Road Maintenance - Tribe	-	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	8,499	9,551	538	48,645
Natural Resources, General - Agency	-	80	170	79	-	-	-
Natural Resources, General - Area	435	377	468	412	-	-	-
Agriculture - Tribe	6,000	-	5,455	-	2,466	-	12,726
Agriculture - Agency	-	-	-	-	-	-	-
Agriculture - Area	500	151	187	163	-	-	-
Forestry - Tribe	-	-	-	-	-	-	-
Forestry - Area	10,660	-	-	-	-	-	-
Water Resources - Tribe	-	-	-	-	-	-	-
Wildlife & Parks - Tribe	8,000	-	16,559	-	-	-	-
Wildlife & Parks - Area	599	-	195	185	-	-	-
Trust Services, General - Tribe	-	-	-	-	766	-	704
Trust Services, General - Agency	-	-	-	-	-	-	-
Trust Services, General - Area	1,520	-	2,521	-	-	-	-
Other Rights Protection - Tribe	-	-	-	-	-	-	-
Other Rights Protection - Agency	-	-	-	-	-	-	-
Other Rights Protection - Area	2,776	77	2,301	-	-	-	-
Real Estate Services - Tribe	9,000	-	12,163	-	21,853	-	24,077
Real Estate Services - Agency	3,510	-	3,027	-	-	-	-
Real Estate Services - Area	3,294	-	5,958	-	-	-	-
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-
Real Estate Appraisals - Area	1,693	-	1,458	-	-	-	-
Environmental Quality Services - Area	586	174	505	-	-	-	-
Other Trust Services	-	-	-	-	-	-	-
ANILCA Programs -Tribe	-	-	-	-	477	-	-
ANILCA Programs -Area	44,145	2,029	12,706	-	-	-	-
ANCSA Historical & Cemetary Sites-Area	2,657	-	1,376	1,522	-	-	-
Executive Direction - Agency	3,339	-	1,134	-	-	-	-
Executive Direction - Area	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-	-
Administrative Services -Agency	4,343	-	1,472	-	-	-	-
Retirement Adjustment	50	-	-	-	-	-	-
638 Pay Cost	31,809	9,984	7,499	5,595	12,011	13,096	20,550
Tribal Priority General Increase	23,048	-	7,616	-	-	-	-
<b>Total, Tribal Priority Allocations</b>	<b>354,341</b>	<b>189,492</b>	<b>243,422</b>	<b>156,764</b>	<b>199,183</b>	<b>168,648</b>	<b>527,636</b>
<b>** OTHER RECURRING PROGRAMS **</b>							
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-
Education Line Officers	1,185	235	965	307	1,241	39	4,993
<b>Total, Recurring Programs</b>	<b>1,185</b>	<b>235</b>	<b>965</b>	<b>307</b>	<b>1,241</b>	<b>39</b>	<b>4,993</b>
<b>** NON-RECURRING PROGRAMS **</b>							
Self Governance Grants (Shortfalls)	-	-	-	-	-	-	-
Technical Assistance	-	-	-	-	-	-	-

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Tanana IRA	Seldovia	Nulato	Eyak	Asacarsarmiut	Cheesh-Na	Orutsarmiut
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Real Estate Services	-	-	-	-	-	-	-
Probate Backlog (Moved to OST)	-	-	-	-	-	-	-
<b>Total, Non-Recurring Programs</b>	-	-	-	-	-	-	-
<b>** CENTRAL OFFICE OPERATIONS **</b>							
Central Office Operations	1,899	-	-	-	-	-	-
Executive Direction & EEO	-	-	-	-	-	-	-
<b>Total, Central Office Operations</b>	<b>1,899</b>	-	-	-	-	-	-
<b>**REGIONAL OFFICE OPERATIONS **</b>							
Community Services, General	558	-	-	-	-	-	-
All Other Aid to Tribal Government	746	-	-	-	-	-	-
Social Services	752	-	-	-	-	-	-
Housing Development	-	-	-	-	-	-	-
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-
Economic Development	708	-	-	-	-	-	-
Forestry	2,686	-	-	-	-	-	-
Water Resources	-	-	-	-	-	-	-
Trust Services, General	737	-	1,852	-	-	-	-
All Other Indian Rights Protection	730	-	794	-	-	-	-
Real Estate Services	937	-	2,924	-	-	-	-
Environmental Quality Services	-	-	-	-	-	-	-
Executive Direction & EEO	433	-	148	-	-	-	-
Administrative Services	6,956	-	2,382	-	-	-	-
<b>Total, Area Office Operations</b>	<b>15,243</b>	-	<b>8,100</b>	-	-	-	-
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>							
Facilities Management:	-	-	-	-	-	-	-
GSA Rentals	-	-	-	-	-	-	-
<b>Total, Special Programs &amp; Pooled Overhead</b>	-	-	-	-	-	-	-
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>372,668</b>	<b>189,727</b>	<b>252,487</b>	<b>157,071</b>	<b>200,424</b>	<b>168,687</b>	<b>532,629</b>
<b>TOTAL Self-Governance Base</b>	<b>372,668</b>	<b>189,727</b>	<b>252,487</b>	<b>157,071</b>	<b>200,424</b>	<b>168,687</b>	<b>532,629</b>

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Nome Eskimo		Total Alaska	
	Total Base		Total Base	
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>				
Community Services, General - Tribe	-		(3,166)	
Community Services, General - Agency	-		107,947	
Other Aid to Tribal Government - Tribe	64,583		3,319,412	
Other Aid to Tribal Government - Agency	-		112,154	
Other Aid to Tribal Government - Area	4,771		247,466	
Consolidated Tribal Gov't Prog. - Tribe	-		179,767	
Consolidated Tribal Gov't Prog - Agency	-		5,816	
Consolidated Tribal Gov't Prog - Area	-		-	
Self-Governance Compacts (Gen. Reduc.)	(71,517)		(4,465,424)	
Tribal Courts - Tribe	-		88,812	
Small Tribes Initiative - Tribe	-		6,971,637	
Social Services - Tribe	40,934		999,789	
Social Services - Agency	-		151,087	
Social Services - Area	-		1,232,554	
Indian Child Welfare Act - Tribe	52,526		4,144,466	
Indian Child Welfare Act - Agency	-		372	
Indian Child Welfare Act - Area	-		(2,452)	
Welfare Assistance - Tribe	-		3,610,835	
Housing Improvement Program-Tribe	-		-	
Scholarships - Tribe	-		2,809,129	
Scholarships - Agency	77,508		135,411	
Adult Education - Tribe	-		222,745	
Adult Education - Agency	-		8,393	
Johnson O'Malley Grants - Tribe	49,471		1,328,211	
Johnson O'Malley Grants - Agency	-		5,413	
Other Public Safety & Justice (Tribal Design)	-		800	
Job Placement & Training - Tribe	91,300		2,646,822	
Job Placement & Training - Agency	-		71,786	
Job Placement & Training - Area	2,847		152,219	
Economic Development - Tribe	-		161,522	
Economic Development - Agency	-		-	
Economic Development - Area	2,978		132,881	
Road Maintenance - Tribe	-		209,723	
Natural Resources, General - Tribe	-		295,722	
Natural Resources, General - Agency	-		1,733	
Natural Resources, General - Area	-		48,528	
Agriculture - Tribe	28,700		376,911	
Agriculture - Agency	-		7,990	
Agriculture - Area	932		33,900	
Forestry - Tribe	-		117,725	
Forestry - Area	-		446,984	
Water Resources - Tribe	-		11,218	
Wildlife & Parks - Tribe	-		338,604	
Wildlife & Parks - Area	-		37,186	
Trust Services, General - Tribe	-		4,014	
Trust Services, General - Agency	-		-	
Trust Services, General - Area	-		93,385	
Other Rights Protection - Tribe	48,800		170,175	
Other Rights Protection - Agency	-		59,145	
Other Rights Protection - Area	-		324,857	
Real Estate Services - Tribe	-		1,399,578	
Real Estate Services - Agency	-		165,063	
Real Estate Services - Area	-		341,702	
Real Estate Appraisals - Tribe	-		120	
Real Estate Appraisals - Area	-		109,591	
Environmental Quality Services - Area	-		69,444	
Other Trust Services	-		-	
ANILCA Programs -Tribe	-		7,855	
ANILCA Programs -Area	-		957,620	
ANCSA Historical & Cemetary Sites-Area	-		497,297	
Executive Direction - Agency	6,910		322,757	
Executive Direction - Area	-		5,399	
Administrative Services - Tribe	-		-	
Administrative Services -Agency	13,910		416,303	
Retirement Adjustment	35		15,178	
638 Pay Cost	72,917		5,215,979	
Tribal Priority General Increase	34,342		2,467,563	
<b>Total, Tribal Priority Allocations</b>	<b>521,947</b>		<b>38,945,653</b>	
<b>** OTHER RECURRING PROGRAMS **</b>				
School Operations: ISEP (Formula Funds)	-		-	
Education Line Officers	2,540		97,314	
<b>Total, Recurring Programs</b>	<b>2,540</b>		<b>97,314</b>	
<b>** NON-RECURRING PROGRAMS **</b>				
Self Governance Grants (Shortfalls)	-		36	
Technical Assistance	-		7,040	



2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Alaska Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Nome Eskimo	Total Alaska
	Total Base	Total Base
Real Estate Services	-	4,825
Probate Backlog (Moved to OST)	-	1,453
<b>Total, Non-Recurring Programs</b>	-	<b>13,354</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>		
Central Office Operations	-	130,367
Executive Direction & EEO	-	52,775
<b>Total, Central Office Operations</b>	-	<b>183,142</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>		
Community Services, General	649	40,691
All Other Aid to Tribal Government	1,213	43,383
Social Services	1,228	71,889
Housing Development	-	209,970
Adult Vocational Training (Moved to TPA)	-	-
Economic Development	1,785	28,520
Forestry	-	102,389
Water Resources	-	5
Trust Services, General	-	38,249
All Other Indian Rights Protection	3,341	84,823
Real Estate Services	-	87,505
Environmental Quality Services	-	354
Executive Direction & EEO	705	32,970
Administrative Services	11,541	687,684
<b>Total, Area Office Operations</b>	<b>20,462</b>	<b>1,428,432</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>		
Facilities Management:	-	-
GSA Rentals	-	31,922
<b>Total, Special Programs &amp; Pooled Overhead</b>	-	<b>31,922</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>544,949</b>	<b>40,699,817</b>
<b>TOTAL Self-Governance Base</b>	<b>544,949</b>	<b>40,699,817</b>

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Southwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Taos		Santa Clara	Total Southwest
	Total Base		Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>				
Other Aid to Tribal Government - Tribe	-		-	-
Other Aid to Tribal Government - Agency	-		9,568	9,568
Other Aid to Tribal Government - Area	-		3,646	3,646
Consolidated Tribal Gov't Prog. - Tribe	424,568		204,994	629,562
Self-Governance Compacts (Gen. Reduc.)	(11,198)		(155,589)	(166,787)
Social Services - Tribe	-		128,000	128,000
Social Services - Agency	-		21,909	21,909
Social Services - Area	-		1,129	1,129
Indian Child Welfare Act - Tribe	63,770		55,000	118,770
Housing Improvement Program-Tribe	-		-	-
Scholarships - Tribe	74,793		-	74,793
Scholarships - Agency	-		51,209	51,209
Johnson O'Malley Grants - Tribe	-		8,253	8,253
Economic Development - Tribe	-		-	-
Economic Development - Agency	-		16,263	16,263
Economic Development - Area	-		868	868
Road Maintenance - Tribe	480		-	480
Natural Resources, General - Agency	-		7,054	7,054
Natural Resources, General - Area	-		4,167	4,167
Agriculture - Tribe	-		-	-
Agriculture - Agency	-		50,939	50,939
Forestry - Agency	-		62,063	62,063
Forestry - Area	-		6,640	6,640
Water Resources - Tribe	-		-	-
Water Resources - Agency	-		7,814	7,814
Water Resources - Area	-		-	-
Wildlife & Parks - Tribe	123,814		-	123,814
Wildlife & Parks - Agency	-		8,954	8,954
Trust Services, General - Area	-		2,344	2,344
Other Rights Protection - Tribe	-		22,400	22,400
Other Rights Protection - Agency	-		5,969	5,969
Other Rights Protection - Area	-		-	-
Real Estate Services - Tribe	-		-	-
Real Estate Services - Agency	-		6,515	6,515
Executive Direction - Agency	-		14,382	14,382
Executive Direction - Area	-		-	-
Administrative Services - Tribe	-		-	-
Administrative Services - Agency	-		23,527	23,527
Retirement Adjustment	-		-	-
638 Pay Cost	34,642		160,209	194,851
Tribal Priority General Increase	-		108,400	108,400
<b>Total, Tribal Priority Allocations</b>	<b>710,869</b>		<b>836,627</b>	<b>1,547,496</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>				
Central Office Operations	-		45,000	45,000
<b>Total, Central Office Operations</b>	<b>-</b>		<b>45,000</b>	<b>45,000</b>
<b>** REGIONAL OFFICE OPERATIONS **</b>				
Social Services	-		718	718
Housing Development	-		14,711	14,711
Adult Vocational Training (Moved to TPA)	-		-	-
Economic Development	-		861	861
Trust Services, General	-		6,172	6,172
Administrative Services	-		25,475	25,475
Personnel Services	-		-	-
Safety Management	-		1,363	1,363
<b>Total, Area Office Operations</b>	<b>-</b>		<b>49,300</b>	<b>49,300</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>				
Law Enforcement	-		7,640	7,640
<b>Total, Special Programs &amp; Pooled Overhead</b>	<b>-</b>		<b>7,640</b>	<b>7,640</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>710,869</b>		<b>938,567</b>	<b>1,649,436</b>
<b>TOTAL Self-Governance Base</b>	<b>710,869</b>		<b>938,567</b>	<b>1,649,436</b>

**Self-Governance Tribes - Southern Plains Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Absentee Shawnee	Sac & Fox	Kickapoo	Kaw	Citizen Potawata	Ponca	Delaware	Ft Sill	Total S. Plains
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>									
Other Aid to Tribal Government - Tribe	73,583	2,567	1,235	-	513,826	117,720	74,616	4,841	788,388
Other Aid to Tribal Government - Agency	-	1,226	-	-	-	-	-	-	1,226
Other Aid to Tribal Government - Area	226	-	-	1,235	-	-	-	-	1,461
Consolidated Tribal Gov't Prog. - Tribe	-	339,666	-	250,835	-	-	-	-	590,501
Self-Governance Compacts (Gen. Reduc.)	(166,500)	(239,758)	(28,886)	(42,482)	(58,347)	(35,615)	(14,854)	(10,485)	(596,927)
Tribal Courts - Tribe	26,161	1,382	26,700	-	20,000	-	-	-	74,243
Tribal Courts - Agency	-	-	-	2,673	-	7,600	-	-	10,273
Tribal Courts - Area	293	7,393	4,944	4,944	7,714	7,714	-	-	33,002
Social Services - Tribe	25,855	1,284	46,700	-	35,930	-	-	272,868	382,637
Social Services - Agency	-	-	-	3,870	-	39,834	-	-	43,704
Social Services - Area	13,924	17,624	7,556	6,627	11,000	-	-	-	56,731
Indian Child Welfare Act - Tribe	45,000	55,000	38,900	38,900	68,169	54,468	41,174	29,290	370,901
Welfare Assistance - Tribe	15,000	-	-	-	-	-	-	-	15,000
Housing Improvement Program-Tribe	-	-	-	-	-	-	-	-	-
Scholarships - Tribe	42,545	1,284	48,900	-	-	156,274	84,760	24,398	358,161
Adult Education - Tribe	5,991	-	-	-	-	35,100	16,897	5,202	63,190
Johnson O'Malley Grants - Tribe	12,300	114,000	30,600	6,700	60,600	44,296	-	-	268,496
Community Fire Protection - Tribe	2,001	-	-	-	-	-	-	-	2,001
Job Placement & Training - Tribe	45,627	1,284	26,900	-	-	-	10,784	-	84,595
Job Placement & Training - Agency	-	-	-	-	-	-	-	711	711
Economic Development - Tribe	5,691	-	2,600	-	-	-	-	-	8,291
Economic Development - Agency	-	-	-	2,918	350	-	-	-	3,268
Economic Development - Area	1,561	3,161	967	966	-	3,344	-	-	9,999
Agriculture - Tribe	19,266	197	-	-	-	-	-	-	19,463
Agriculture - Agency	-	-	-	1,016	-	5,664	-	-	6,680
Agriculture - Area	1,462	4,562	-	45	1,080	4,319	-	-	11,468
Wildlife & Parks - Tribe	9,981	-	-	-	-	-	-	-	9,981
Minerals and Mining - Tribe	400	-	-	-	-	-	-	-	400
Minerals and Mining - Area	563	963	-	-	-	-	-	-	1,526
Other Rights Protection - Tribe	1,100	-	-	-	-	-	-	-	1,100
Other Rights Protection - Area	272	1,372	-	-	-	-	-	-	1,644
Real Estate Services - Tribe	42,942	2,172	-	-	-	-	-	-	45,114
Real Estate Services - Agency	-	-	-	42,865	-	-	-	-	42,865
Real Estate Appraisals - Tribe	11,289	-	-	-	-	-	-	-	11,289
Real Estate Appraisals - Agency	-	-	-	325	-	-	-	-	325
Real Estate Appraisals - Area	3,549	5,849	-	-	-	-	-	-	9,398
Environmental Quality Services - Tribe	1,700	-	-	-	-	-	-	-	1,700
Environmental Quality Services - Area	-	1,280	-	106	-	-	-	-	1,386
Executive Direction - Agency	20,850	20,850	22,433	21,556	28,096	-	-	-	113,785
Executive Direction - Area	-	-	39	39	-	-	-	-	78
Administrative Services -Agency	22,250	22,250	15,362	16,456	18,183	-	-	-	94,501
Administrative Services -Area	-	-	-	5,798	-	-	-	-	5,798
Retirement Adjustment	6,900	4,700	-	-	-	-	-	-	11,600
638 Pay Cost	169,101	251,969	61,687	179,904	164,913	87,550	30,112	15,674	960,910
Tribal Priority General Increase	201,360	214,360	91,560	99,560	-	-	-	-	606,840
<b>Total, Tribal Priority Allocations</b>	<b>662,243</b>	<b>836,637</b>	<b>398,197</b>	<b>644,856</b>	<b>871,514</b>	<b>528,268</b>	<b>243,489</b>	<b>342,499</b>	<b>4,527,703</b>
<b>** OTHER RECURRING PROGRAMS **</b>									
Educatin Line Officers	1,225	3,418	-	2,040	2,600	4,713	2,033	592	16,621
<b>Total, Recurring Programs</b>	<b>1,225</b>	<b>3,418</b>	<b>-</b>	<b>2,040</b>	<b>2,600</b>	<b>4,713</b>	<b>2,033</b>	<b>592</b>	<b>16,621</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>									
Central Office Operations	44,757	44,430	-	-	-	-	-	-	89,187
<b>Total, Central Office Operations</b>	<b>44,757</b>	<b>44,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,187</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>									
All Other Aid to Tribal Government	7,314	7,314	2,264	2,210	5,477	5,476	-	-	30,055
Social Services	2,478	2,478	-	-	-	-	-	-	4,956
Housing Development	9,891	9,891	10,000	7,176	10,825	7,177	-	-	54,960
Natural Resources, General	1,846	1,846	126	524	283	1,133	-	-	5,758
Minerals and Mining	2,402	2,402	-	-	-	-	-	-	4,804
Trust Services, General	438	438	-	22	16	15	-	-	929
Real Estate Services	14,400	14,400	-	-	-	-	-	-	28,800
Environmental Quality Services	1,063	1,063	281	51	-	-	-	-	2,458
Executive Direction & EEO	8,978	8,978	-	-	-	-	-	-	17,956
Adminstrative Services	13,327	13,327	4,510	4,510	-	-	-	-	35,674
Personnel Services	1,772	1,772	-	-	-	-	-	-	3,544
Safety Management	1,630	1,630	-	-	-	-	-	-	3,260
<b>Total, Area Office Operations</b>	<b>65,539</b>	<b>65,539</b>	<b>17,181</b>	<b>14,493</b>	<b>16,601</b>	<b>13,801</b>	<b>-</b>	<b>-</b>	<b>193,154</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>									
Law Enforcement	1,474	4,274	-	11,457	-	-	-	-	17,205
Direct Rentals	10,719	10,719	-	-	-	-	-	-	21,438
Facilities Oper & Maintenance (non-educ)	-	-	-	-	-	-	-	-	-
Detention Facilities	-	265,073	-	-	-	-	-	-	265,073
<b>Total, Special Programs &amp; Pooled Overhead</b>	<b>12,193</b>	<b>280,066</b>	<b>-</b>	<b>11,457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>303,716</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>785,957</b>	<b>1,230,090</b>	<b>415,378</b>	<b>672,846</b>	<b>890,715</b>	<b>546,782</b>	<b>245,522</b>	<b>343,091</b>	<b>5,130,381</b>
<b>TOTAL Self-Governance Base</b>	<b>785,957</b>	<b>1,230,090</b>	<b>415,378</b>	<b>672,846</b>	<b>890,715</b>	<b>546,782</b>	<b>245,522</b>	<b>343,091</b>	<b>5,130,381</b>

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Rocky Mountain Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Chippewa Cree	Total Rocky Mtn
	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>		
Other Aid to Tribal Government - Tribe	-	-
Other Aid to Tribal Government - Agency	206,400	206,400
Other Aid to Tribal Government - Area	2,376	2,376
<i>Self-Governance Compacts (Gen. Reduc.)</i>	(548,650)	(548,650)
Tribal Courts - Tribe	-	-
Tribal Courts - Agency	162,900	162,900
Social Services - Agency	223,900	223,900
Social Services - Area	22,276	22,276
Indian Child Welfare Act - Tribe	55,000	55,000
Housing Improvement Program-Tribe	-	-
Scholarships - Agency	266,953	266,953
Johnson O'Malley Grants - Tribe	87,700	87,700
Community Fire Protection - Agency	1,000	1,000
Job Placement & Training - Agency	70,100	70,100
Economic Development - Tribe	38,700	38,700
Economic Development - Area	2,944	2,944
Road Maintenance - Tribe	261,600	261,600
Natural Resources, General - Agency	5,900	5,900
Agriculture - Agency	110,100	110,100
Agriculture - Area	7,986	7,986
Forestry - Agency	97,600	97,600
Forestry - Area	3,600	3,600
Water Resources - Agency	100,000	100,000
Water Resources - Area	7,882	7,882
Wildlife & Parks - Area	6,316	6,316
Minerals and Mining - Area	4,522	4,522
Other Rights Protection - Area	11,603	11,603
Real Estate Services - Agency	64,500	64,500
Real Estate Appraisals - Area	6,589	6,589
Environmental Quality Services - Area	1,725	1,725
Executive Direction - Agency	32,900	32,900
Administrative Services - Agency	127,800	127,800
Safety Management - Agency	4,000	4,000
Retirement Adjustment	4,500	4,500
638 Pay Cost	533,747	533,747
Tribal Priority General Increase	414,407	414,407
<b>Total, Tribal Priority Allocations</b>	<b>2,398,876</b>	<b>2,398,876</b>
<b>** OTHER RECURRING PROGRAMS **</b>		
Education Line Officers	7,093	7,093
Tribal Mgmt/Development Programs	48,792	48,792
<b>Total, Recurring Programs</b>	<b>55,885</b>	<b>55,885</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>		
Central Office Operations	45,000	45,000
<b>Total, Central Office Operations</b>	<b>45,000</b>	<b>45,000</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>		
All Other Aid to Tribal Government	2,960	2,960
Social Services	3,617	3,617
Housing Development	14,447	14,447
Economic Development	6,945	6,945
Natural Resources, General	8,582	8,582
Executive Direction & EEO	7,403	7,403
Administrative Services	44,392	44,392
Safety Management	1,000	1,000
Facilities Management	10,000	10,000
<b>Total, Area Office Operations</b>	<b>99,346</b>	<b>99,346</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>		
Law Enforcement	1,272	1,272
Facilities Management:	-	-
Facilities Oper & Maintenance (non-educ)	136,859	136,859
Detention Facilities	-	-
<b>Total, Special Programs &amp; Pooled Overhead</b>	<b>138,131</b>	<b>138,131</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>2,737,238</b>	<b>2,737,238</b>
<b>TOTAL Self-Governance Base</b>	<b>2,737,238</b>	<b>2,737,238</b>

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Eastern Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Wampanoag	Total Eastern
	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>		
Community Services, General - Tribe	-	-
Community Services, General - Agency	-	-
Community Services, General - Area	-	-
Other Aid to Tribal Government - Tribe	810,731	810,731
Other Aid to Tribal Government - Agency	-	-
Other Aid to Tribal Government - Area	-	-
Consolidated Tribal Gov't Prog. - Tribe	-	-
Consolidated Tribal Gov't Prog - Agency	-	-
Consolidated Tribal Gov't Prog - Area	-	-
Self-Governance Compacts (Gen. Reduc.)	(53,311)	(53,311)
New Tribes	-	-
Housing Improvement Program-Tribe	-	-
Housing Improvement Program-Agency	-	-
Housing Improvement Program-Area	-	-
Other Human Services (Tribal Design)	-	-
Johnson O'Malley Grants - Tribe	-	-
Johnson O'Malley Grants - Agency	-	-
Johnson O'Malley Grants - Area	-	-
Retirement Adjustment	-	-
638 Pay Cost	141,216	141,216
Tribal Priority General Increase	-	-
<b>Total, Tribal Priority Allocations</b>	<b>898,636</b>	<b>898,636</b>
<b>** OTHER RECURRING PROGRAMS **</b>		
School Operations: ISEP (Formula Funds)	-	-
Educatin Line Officers	695	695
Financial Trust Svcs (Moved to OST)	-	-
<b>Total, Recurring Programs</b>	<b>695</b>	<b>695</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>899,331</b>	<b>899,331</b>
<b>TOTAL Self-Governance Base</b>	<b>899,331</b>	<b>899,331</b>

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Midwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Mille Lacs	Grand Traverse	Leech Lake	Oneida	Bois Forte	Sault Ste. Marie
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>							
3	Community Services, General - Area	-	-	-	-	-	-
4	Other Aid to Tribal Government - Tribe	12,099	-	-	-	-	-
5	Other Aid to Tribal Government - Agency	29,376	106,009	115,793	13,560	26,349	82,300
6	Other Aid to Tribal Government - Area	-	-	-	-	-	5,035
7	Consolidated Tribal Gov't Prog. - Tribe	-	-	-	-	-	144,000
8	Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-
9	Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-
10	Self-Governance Compacts (Gen. Reduc.)	(262,984)	(376,454)	(343,753)	(203,429)	(68,676)	(126,352)
14	Tribal Courts - Tribe	-	77,900	-	-	-	152,000
15	Tribal Courts - Agency	21,420	-	-	-	118,420	-
16	Tribal Courts - Area	-	-	-	-	-	-
19	Social Services - Tribe	-	181,500	-	-	-	505,900
20	Social Services - Agency	16,140	-	33,758	-	18,531	-
21	Social Services - Area	-	10,000	10,214	6,966	6,921	14,999
22	Indian Child Welfare Act - Tribe	45,000	45,000	75,000	75,000	47,600	78,900
25	Welfare Assistance - Tribe	-	164,000	-	-	-	-
28	Housing Improvement Program-Tribe	-	-	-	-	-	-
31	Other Human Services (Tribal Design)	-	-	-	-	-	-
32	Scholarships - Tribe	-	118,200	-	-	-	-
33	Scholarships - Agency	133,074	-	290,083	-	99,244	-
34	Scholarships - Area	-	-	-	336,100	-	-
35	Adult Education - Tribe	-	-	-	-	-	-
39	Johnson O'Malley Grants - Tribe	48,900	42,900	161,700	133,100	12,300	210,300
46	Community Fire Protection - Tribe	-	-	-	12,000	-	-
47	Community Fire Protection - Agency	878	-	1,449	1,600	1,278	-
48	Community Fire Protection - Area	-	-	-	-	-	-
49	Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	8,200
50	Job Placement & Training - Tribe	-	45,200	-	206,000	-	-
51	Job Placement & Training - Agency	68,249	-	149,514	2,991	49,779	-
52	Job Placement & Training - Area	-	-	-	-	-	-
53	Economic Development - Tribe	-	-	-	-	-	-
54	Economic Development - Agency	7,598	-	12,614	-	12,437	-
55	Economic Development - Area	-	-	-	-	-	4,751
56	Road Maintenance - Tribe	17,500	2,500	-	15,672	92,339	-
60	Natural Resources, General - Tribe	-	-	-	-	-	-
61	Natural Resources, General - Agency	10,123	-	31,021	-	23,830	-
62	Natural Resources, General - Area	-	-	-	-	-	-
63	Agriculture - Tribe	-	-	-	3,500	-	-
64	Agriculture - Agency	-	-	-	-	-	-
65	Agriculture - Area	-	-	-	-	-	-
66	Forestry - Tribe	-	-	-	-	-	-
67	Forestry - Agency	56,532	4,250	70,660	2,663	87,280	-
68	Forestry - Area	-	-	-	-	-	-
69	Water Resources - Tribe	-	-	-	-	-	-
70	Water Resources - Agency	14,207	-	22,008	-	13,205	-
71	Water Resources - Area	-	-	-	-	-	-
72	Wildlife & Parks - Tribe	82,067	-	-	-	-	97,700
73	Wildlife & Parks - Agency	12,836	86,900	359,174	-	74,317	-
74	Wildlife & Parks - Area	540	233	-	-	-	-
79	Trust Services, General - Tribe	-	-	-	-	-	-
80	Trust Services, General - Agency	-	-	-	-	-	-
81	Trust Services, General - Area	-	-	-	-	-	1,148
82	Other Rights Protection - Tribe	-	-	-	-	-	-
83	Other Rights Protection - Agency	-	-	-	3,353	-	-
84	Other Rights Protection - Area	-	-	-	-	-	-
85	Real Estate Services - Tribe	-	-	-	-	-	-
86	Real Estate Services - Agency	21,812	16,300	29,233	37,280	18,486	3,070
87	Real Estate Services - Area	-	-	-	-	2,134	2,701
88	Real Estate Appraisals - Tribe	-	-	-	-	-	-
89	Real Estate Appraisals - Agency	-	-	-	5,516	-	-
90	Real Estate Appraisals - Area	-	-	-	-	-	-
93	Environmental Quality Services - Tribe	-	-	-	-	-	-
94	Environmental Quality Services - Agency	-	-	-	-	-	-
95	Environmental Quality Services - Area	-	-	-	-	-	867
103	Executive Direction - Tribe	-	-	-	-	-	-
104	Executive Direction - Agency	13,967	14,271	18,476	10,029	17,425	10,400
105	Executive Direction - Area	-	-	-	-	-	-
106	Administrative Services - Tribe	-	-	-	-	-	-
107	Administrative Services -Agency	41,933	32,790	55,471	32,470	52,308	22,625
108	Administrative Services -Area	-	677	-	-	-	-
112	Retirement Adjustment	5,600	2,900	1,900	600	-	-
113	638 Pay Cost	259,243	335,420	216,254	104,108	277,434	473,191
114	Tribal Priority General Increase	228,691	206,156	163,667	125,695	104,149	137,733
115	Total, Tribal Priority Allocations	884,801	1,116,652	1,474,236	924,774	1,087,090	1,829,468

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Midwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Mille Lacs	Grand Traverse	Leech Lake	Oneida	Bois Forte	Sault Ste. Marie
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** OTHER RECURRING PROGRAMS **</b>							
116	School Operations: ISEP (Formula Funds)	-	-	-	-	-	-
123	Education Line Officers	3,639	3,222	9,036	9,384	2,231	7,086
135	Great Lakes Area Resources Mgmt.	217,545	-	-	-	-	-
136	Chippewa/Ottawa Treaty Fisheries	-	616,832	-	-	-	633,607
141	Fish Hatchery Operations & Maintenance	-	-	98,579	-	-	-
142	Tribal Mgmt/Development Programs	29,843	-	-	59,745	-	-
143	Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-
144	Total, Recurring Programs	251,027	620,054	107,615	69,129	2,231	640,693
<b>** NON-RECURRING PROGRAMS **</b>							
148	Self Governance Grants (Shortfalls)	-	660	-	-	-	-
167	Total, Non-Recurring Programs	-	660	-	-	-	-
<b>** CENTRAL OFFICE OPERATIONS **</b>							
169	Central Office Operations	44,779	45,000	45,000	45,000	-	-
195	Total, Central Office Operations	44,779	45,000	45,000	45,000	-	-
<b>**REGIONAL OFFICE OPERATIONS **</b>							
195	Community Services, General	-	-	-	-	-	-
196	All Other Aid to Tribal Government	4,112	3,838	7,420	9,376	2,038	-
197	Social Services	2,158	2,158	3,829	4,921	762	-
198	Housing Development	13,466	7,578	16,182	16,943	2,761	-
199	Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-
200	Economic Development	3,416	3,416	5,260	5,649	1,437	596
201	Natural Resources, General	1,198	1,198	675	-	779	10
202	Agriculture	1,060	1,060	500	958	612	-
203	Forestry	4,464	3,933	4,936	3,985	7,221	-
204	Forest Marketing Assistance	245	245	1,339	61	2,741	-
205	Water Resources	1,386	-	-	-	1,990	-
206	Wildlife and Parks	2,997	2,997	882	1,370	841	-
209	Trust Services, General	2,578	2,578	1,615	-	-	-
210	All Other Indian Rights Protection	7,419	1,725	7,015	1,714	-	9
211	Real Estate Services	6,726	2,833	4,998	-	1,626	-
214	Environmental Quality Services	1,153	911	2,072	2,226	556	-
215	Executive Direction & EEO	3,115	2,901	7,526	8,440	1,569	-
216	Administrative Services	24,478	22,113	48,423	52,009	12,238	2,506
218	Safety Management	2,527	2,359	4,559	6,416	1,165	-
219	Facilities Management	4,572	5,162	-	13,476	1,988	-
220	ADP Decentralized System Support	-	-	-	-	-	706
221	Total, Area Office Operations	87,070	67,005	117,231	127,544	40,324	3,827
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>							
224	Indian Police Academy	-	-	-	-	-	-
225	Substance Abuse	698	-	-	-	-	-
226	Law Enforcement	-	624	972	-	-	1,137
242	Facilities Oper & Maintenance (non-educ)	-	-	-	-	35,420	-
	Detention Facilities	-	-	-	-	-	100,894
243	Total, Special Programs & Pooled Overhead	698	624	972	-	35,420	102,031
244	TOTAL OPERATION OF INDIAN PROGRAMS	1,268,375	1,849,995	1,745,054	1,166,447	1,165,065	2,576,019
266	TOTAL Self-Governance Base	1,268,375	1,849,995	1,745,054	1,166,447	1,165,065	2,576,019

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Midwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Grand Portage	Red Lake	White Earth	Fond du Lac	Total Midwest
		Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>						
3	Community Services, General - Area	-	-	-	-	-
4	Other Aid to Tribal Government - Tribe	-	-	-	-	12,099
5	Other Aid to Tribal Government - Agency	-	56,900	-	-	430,287
6	Other Aid to Tribal Government - Area	1,009	2,461	-	1,218	9,723
7	Consolidated Tribal Gov't Prog. - Tribe	-	-	1,737,415	-	1,881,415
8	Consolidated Tribal Gov't Prog - Agency	406,070	-	-	553,800	959,870
9	Consolidated Tribal Gov't Prog - Area	-	-	-	-	-
10	Self- Governance Compacts (Gen. Reduc.)	(47,400)	(341,328)	(30,160)	(81,915)	(1,882,451)
14	Tribal Courts - Tribe	-	-	3,304	-	233,204
15	Tribal Courts - Agency	-	246,900	-	-	386,740
16	Tribal Courts - Area	-	-	-	-	-
19	Social Services - Tribe	-	-	1,994	-	689,394
20	Social Services - Agency	-	220,200	-	-	288,629
21	Social Services - Area	2,450	7,333	-	3,151	62,034
22	Indian Child Welfare Act - Tribe	25,500	65,860	67,764	61,100	586,724
25	Welfare Assistance - Tribe	-	-	-	-	164,000
28	Housing Improvement Program-Tribe	-	-	-	-	-
31	Other Human Services (Tribal Design)	-	-	320	-	320
32	Scholarships - Tribe	-	-	1,149	-	119,349
33	Scholarships - Agency	-	254,100	-	-	776,501
34	Scholarships - Area	-	-	-	-	336,100
35	Adult Education - Tribe	-	-	1,028	-	1,028
39	Johnson O'Malley Grants - Tribe	3,100	136,400	-	98,900	847,600
46	Community Fire Protection - Tribe	-	-	-	-	12,000
47	Community Fire Protection - Agency	-	42,500	-	-	47,705
48	Community Fire Protection - Area	-	-	-	-	-
49	Other Public Safety & Justice (Tribal Design)	-	-	-	-	8,200
50	Job Placement & Training - Tribe	-	-	-	-	251,200
51	Job Placement & Training - Agency	-	469,900	-	-	740,433
52	Job Placement & Training - Area	-	-	-	-	-
53	Economic Development - Tribe	-	-	-	-	-
54	Economic Development - Agency	-	84,100	-	-	116,749
55	Economic Development - Area	974	2,323	-	1,176	9,224
56	Road Maintenance - Tribe	23,356	427,307	2,015	45,190	625,879
60	Natural Resources, General - Tribe	-	-	3,015	-	3,015
61	Natural Resources, General - Agency	-	-	-	-	64,974
62	Natural Resources, General - Area	-	-	-	-	-
63	Agriculture - Tribe	-	-	-	-	3,500
64	Agriculture - Agency	-	-	-	-	-
65	Agriculture - Area	-	-	-	-	-
66	Forestry - Tribe	-	-	1,171	-	1,171
67	Forestry - Agency	53,470	645,700	-	25,204	945,759
68	Forestry - Area	-	214,916	-	-	214,916
69	Water Resources - Tribe	-	-	-	-	-
70	Water Resources - Agency	-	88,900	-	-	138,320
71	Water Resources - Area	-	-	-	-	-
72	Wildlife & Parks - Tribe	-	-	4,673	-	184,440
73	Wildlife & Parks - Agency	-	256,600	-	-	789,827
74	Wildlife & Parks - Area	-	-	-	-	773
79	Trust Services, General - Tribe	-	-	-	-	-
80	Trust Services, General - Agency	-	400	-	-	400
81	Trust Services, General - Area	-	10,583	-	-	11,731
82	Other Rights Protection - Tribe	-	-	-	-	-
83	Other Rights Protection - Agency	-	1,100	-	-	4,453
84	Other Rights Protection - Area	-	-	-	-	-
85	Real Estate Services - Tribe	-	-	-	-	-
86	Real Estate Services - Agency	-	43,600	-	-	169,781
87	Real Estate Services - Area	-	24,906	-	-	29,741
88	Real Estate Appraisals - Tribe	-	-	-	-	-
89	Real Estate Appraisals - Agency	-	-	-	-	5,516
90	Real Estate Appraisals - Area	-	-	-	-	-
93	Environmental Quality Services - Tribe	-	-	-	-	-
94	Environmental Quality Services - Agency	-	-	-	-	-
95	Environmental Quality Services - Area	970	7,993	-	751	10,581
103	Executive Direction - Tribe	-	-	-	-	-
104	Executive Direction - Agency	6,094	93,300	-	3,070	187,032
105	Executive Direction - Area	-	-	-	-	-
106	Administrative Services - Tribe	-	-	-	-	-
107	Administrative Services -Agency	18,869	182,100	-	17,617	456,183
108	Administrative Services -Area	-	-	-	-	677
112	Retirement Adjustment	-	-	-	-	11,000
113	638 Pay Cost	109,091	1,050,041	52,042	161,718	3,038,542
114	Tribal Priority General Increase	33,889	227,030	-	46,552	1,273,562
115	Total, Tribal Priority Allocations	637,442	4,522,125	1,845,730	937,532	15,259,850



2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Midwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Grand Portage	Red Lake	White Earth	Fond du Lac	Total Midwest
		Total Base	Total Base	Total Base	Total Base	Total Base
<b>** OTHER RECURRING PROGRAMS **</b>						
116	School Operations: ISEP (Formula Funds)	-	-	-	-	-
123	Education Line Officers	1,238	7,810	-	5,158	48,804
135	Great Lakes Area Resources Mgmt.	-	-	-	165,000	382,545
136	Chippewa/Ottawa Treaty Fisheries	-	-	-	-	1,250,439
141	Fish Hatchery Operations & Maintenance	-	46,000	-	-	144,579
142	Tribal Mgmt/Development Programs	35,000	174,000	-	99,000	397,588
143	Financial Trust Svcs (Moved to OST)	-	-	-	-	-
144	Total, Recurring Programs	36,238	227,810	-	269,158	2,223,955
<b>** NON-RECURRING PROGRAMS **</b>						
148	Self Governance Grants (Shortfalls)	-	-	-	-	660
167	Total, Non-Recurring Programs	-	-	-	-	660
<b>** CENTRAL OFFICE OPERATIONS **</b>						
169	Central Office Operations	-	-	-	-	179,779
195	Total, Central Office Operations	-	-	-	-	179,779
<b>**REGIONAL OFFICE OPERATIONS **</b>						
195	Community Services, General	-	-	-	-	-
196	All Other Aid to Tribal Government	-	-	-	-	26,784
197	Social Services	-	-	-	-	13,828
198	Housing Development	-	48,500	-	8,523	113,953
199	Adult Vocational Training (Moved to TPA)	-	-	-	-	-
200	Economic Development	149	1,279	-	196	21,398
201	Natural Resources, General	825	14,604	-	875	20,164
202	Agriculture	-	-	-	-	4,190
203	Forestry	661	6,622	-	330	32,152
204	Forest Marketing Assistance	-	18,852	-	-	23,483
205	Water Resources	-	-	-	-	3,376
206	Wildlife and Parks	-	-	-	-	9,087
209	Trust Services, General	-	-	-	-	6,771
210	All Other Indian Rights Protection	-	4,780	-	568	23,230
211	Real Estate Services	-	-	-	-	16,183
214	Environmental Quality Services	-	-	-	-	6,918
215	Executive Direction & EEO	-	-	-	-	23,551
216	Administrative Services	13,356	83,923	-	17,589	276,635
218	Safety Management	-	-	-	-	17,026
219	Facilities Management	-	-	-	-	25,198
220	ADP Decentralized System Support	-	39,975	-	-	40,681
221	Total, Area Office Operations	14,991	218,535	-	28,081	704,608
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>						
224	Indian Police Academy	-	-	-	-	-
225	Substance Abuse	-	-	-	-	698
226	Law Enforcement	-	5,283	-	-	8,016
242	Facilities Oper & Maintenance (non-educ)	8,369	250,979	-	-	294,768
	Detention Facilities	-	422,891	-	-	523,785
243	Total, Special Programs & Pooled Overhead	8,369	679,153	-	-	827,267
244	TOTAL OPERATION OF INDIAN PROGRAMS	697,040	5,647,623	1,845,730	1,234,771	19,196,119
266	TOTAL Self-Governance Base	697,040	5,647,623	1,845,730	1,234,771	19,196,119

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Eastern Oklahoma Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Cherokee	Muscogee Creek	Chickasaw	Choctaw	Wyandotte	E. Shawnee	Modoc	Miami
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>								
Community Services, General - Tribe	-	-	-	-	-	36,600	-	-
Community Services, General - Agency	-	150,600	98,200	-	53,338	-	-	-
Community Services, General - Area	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	94,386	-	-	-	-	5,100	-	153,529
Other Aid to Tribal Government - Agency	-	349,900	495,400	-	5,470	-	-	-
Other Aid to Tribal Government - Area	8,800	8,800	8,800	1,816	1,816	1,589	-	-
Consolidated Tribal Gov't Prog. - Tribe	2,512,531	-	-	2,111,200	-	-	92,600	-
Self-Governance Compacts (Gen. Reduc.)	(1,589,525)	(753,945)	(506,121)	(268,834)	(24,695)	(21,681)	(18,117)	(16,305)
Tribal Courts - Tribe	92,795	-	-	-	-	-	-	-
Tribal Courts - Agency	-	75,100	76,591	-	89	-	-	-
Tribal Courts - Area	-	-	-	64,444	5,080	3,281	-	-
Small Tribes Initiative - Tribe	-	-	-	-	-	48,414	64,075	-
Other Tribal Government (Tribal Design)	-	-	-	-	-	-	-	-
Social Services - Tribe	69,200	-	-	-	-	13,300	-	30,692
Social Services - Agency	-	481,600	213,100	-	12,347	-	-	-
Social Services - Area	5,617	5,617	5,617	1,488	186	382	-	-
Indian Child Welfare Act - Tribe	350,000	250,000	130,000	112,700	38,900	29,300	-	26,937
Welfare Assistance - Tribe	733,635	-	210,000	-	-	-	-	-
Housing Improvement Program-Tribe	-	-	-	-	-	-	-	-
Scholarships - Tribe	-	-	-	-	-	2,500	-	894
Scholarships - Agency	-	900,600	350,600	-	5,100	-	-	-
Scholarships - Area	-	-	-	-	-	-	-	-
Adult Education - Tribe	-	-	-	-	-	1,100	-	398
Adult Education - Agency	-	129,900	15,000	-	2,300	-	-	-
Adult Education - Area	-	-	-	-	-	-	-	-
TCCC'S Supplement to Grants	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	1,664,100	-	587,600	646,900	19,500	-	-	-
Job Placement & Training - Tribe	-	-	-	-	-	10,800	-	4,970
Job Placement & Training - Agency	-	211,700	84,100	-	20,627	-	468	2,096
Job Placement & Training - Area	12,743	12,743	12,743	3,718	464	-	-	-
Economic Development - Tribe	102,047	-	-	-	-	-	-	19,637
Economic Development - Agency	-	90,500	-	-	-	-	-	-
Economic Development - Area	-	-	-	-	-	-	-	-
Road Maintenance - Tribe	1,866	1,620	1,866	-	201	406	-	-
Natural Resources, General - Tribe	-	-	-	-	-	-	-	-
Natural Resources, General - Agency	-	163,700	-	-	5,001	2,832	1,189	3,897
Natural Resources, General - Area	-	-	-	-	-	-	-	-
Agriculture - Tribe	269,124	-	-	-	-	-	-	-
Agriculture - Agency	-	100,600	-	-	327	-	-	-
Agriculture - Area	-	-	-	-	-	-	-	-
Forestry - Tribe	85,436	-	-	-	-	-	-	-
Forestry - Agency	-	-	-	-	190	-	-	-
Forestry - Area	-	-	-	-	-	-	-	-
Trust Services, General - Tribe	-	-	-	-	-	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-	-	-
Trust Services, General - Area	16,185	3,158	-	3,689	151	-	-	-
Real Estate Services - Tribe	191,407	-	-	-	-	-	-	-
Real Estate Services - Agency	-	176,300	-	-	3,092	-	-	-
Real Estate Services - Area	7,730	-	-	2,138	-	-	-	-
Real Estate Appraisals - Tribe	75,431	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	60,500	-	-	4,315	3,518	1,426	-
Real Estate Appraisals - Area	2,097	2,663	3,762	-	793	1,080	-	-
Environmental Quality Services - Tribe	-	-	-	-	-	-	-	-
Environmental Quality Services - Agency	-	400	-	-	-	-	-	-
Environmental Quality Services - Area	8,195	4,597	3,398	-	406	-	-	-
Other Trust Services	-	-	-	-	-	-	-	-
Executive Direction - Tribe	-	-	-	-	-	-	-	-
Executive Direction - Agency	34,117	-	-	64,556	7,917	-	-	-
Executive Direction - Area	108,610	-	-	21,000	-	-	-	-
Administrative Services - Agency	60,845	-	-	132,170	1,643	-	-	-
Safety Management - Agency	2,000	-	-	2,500	-	-	-	-
Retirement Adjustment	23,700	5,600	3,000	-	-	-	-	-
638 Pay Cost	1,199,684	470,592	366,699	604,529	82,328	57,726	40,528	31,504
Tribal Priority General Increase	1,476,154	359,112	273,357	274,169	88,347	85,144	85,544	-
<b>Total, Tribal Priority Allocations</b>	<b>7,618,910</b>	<b>3,261,957</b>	<b>2,433,712</b>	<b>3,778,183</b>	<b>335,233</b>	<b>281,391</b>	<b>267,713</b>	<b>258,249</b>
<b>** OTHER RECURRING PROGRAMS **</b>								
Facilities, Operation&Maintenance(Educ)	-	-	161,650	-	-	-	-	-
Education Line Officers	53,382	20,610	19,064	22,237	538	72	62	26
<b>Total, Recurring Programs</b>	<b>53,382</b>	<b>20,610</b>	<b>180,714</b>	<b>22,237</b>	<b>538</b>	<b>72</b>	<b>62</b>	<b>26</b>
<b>** NON-RECURRING PROGRAMS **</b>								
Self Governance Grants (Shortfalls)	33,000	-	25,080	-	-	-	-	-
Indian Rights Protection:	-	-	-	-	-	-	-	-

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Eastern Oklahoma Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Cherokee	Muscogee Creek	Chickasaw	Choctaw	Wyandotte	E. Shawnee	Modoc	Miami
Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Litigation Support	141,306	-	-	-	-	-	-	-
Water Rights Negotiation Litigation	-	-	-	-	-	-	-	-
Attorneys Fees	-	-	-	-	-	-	-	-
Real Estate Services	5,850	-	-	-	-	-	-	-
Probate Backlog (Moved to OST)	-	-	-	-	-	-	-	-
<b>Total, Non-Recurring Programs</b>	<b>180,156</b>	<b>-</b>	<b>25,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>								
Central Office Operations	44,803	45,000	45,000	-	-	-	-	-
Executive Direction & EEO	29,740	-	-	-	-	-	-	-
<b>Total, Central Office Operations</b>	<b>74,543</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>								
Community Services, General	-	-	-	-	-	-	-	-
All Other Aid to Tribal Government	-	-	-	2,141	2,141	54	651	1,741
Social Services	5,433	5,433	5,433	8,523	1,066	950	-	1,091
Housing Development	28,318	24,727	28,995	14,615	2,451	-	1,975	3,335
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-	-
Economic Development	17,244	12,760	-	5,769	721	1,298	-	-
Natural Resources, General	-	-	-	-	-	-	-	-
Agriculture	7,456	9,941	-	988	310	2,044	-	-
Financial Trust Svcs (Moved to OST)	42,875	-	-	-	-	-	-	-
Trust Services, General	7,144	7,144	7,144	1,354	1,354	7,582	-	-
All Other Indian Rights Protection	7,932	9,007	-	-	-	-	-	-
Real Estate Services	7,667	-	-	725	725	2,802	-	-
Land Titles & Records Offices	59,438	52,850	-	52,006	-	-	-	-
Land Records Improvement	-	-	-	26,599	-	-	-	-
Environmental Quality Services	-	-	-	-	-	-	-	-
Executive Direction & EEO	1,929	1,929	1,929	-	-	-	-	-
Administrative Services	10,870	13,301	35,870	4,207	4,207	-	1,229	-
Personnel Services	-	-	-	-	-	-	-	-
Safety Management	1,173	1,173	1,173	-	185	-	-	-
Facilities Management	1,736	1,736	1,736	1,971	1,971	4,803	-	-
ADP Decentralized System Support	-	-	-	-	-	2,506	-	-
<b>Total, Area Office Operations</b>	<b>199,215</b>	<b>140,001</b>	<b>82,280</b>	<b>118,898</b>	<b>15,131</b>	<b>22,039</b>	<b>3,855</b>	<b>6,167</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>								
Law Enforcement	-	7,070	-	15,367	8,778	4,657	1,820	-
Facilities Oper & Maintenance (non-educ)	-	-	-	-	-	-	-	-
Detention Facilities	-	-	-	-	-	-	-	-
<b>Total, Special Programs &amp; Pooled Overhead</b>	<b>-</b>	<b>7,070</b>	<b>-</b>	<b>15,367</b>	<b>8,778</b>	<b>4,657</b>	<b>1,820</b>	<b>-</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>8,126,206</b>	<b>3,474,638</b>	<b>2,766,786</b>	<b>3,934,685</b>	<b>359,680</b>	<b>308,159</b>	<b>273,450</b>	<b>264,442</b>
<b>TOTAL Self-Governance Base</b>	<b>8,126,206</b>	<b>3,474,638</b>	<b>2,766,786</b>	<b>3,934,685</b>	<b>359,680</b>	<b>308,159</b>	<b>273,450</b>	<b>264,442</b>

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Eastern Oklahoma**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Seneca Cayuga	Quapaw	Osage	Total E. Okla
	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>				
Community Services, General - Tribe	-	-	-	36,600
Community Services, General - Agency	-	-	-	302,138
Community Services, General - Area	-	-	-	-
Other Aid to Tribal Government - Tribe	-	1,652	479	255,146
Other Aid to Tribal Government - Agency	-	-	-	850,770
Other Aid to Tribal Government - Area	-	-	-	31,621
Consolidated Tribal Gov't Prog. - Tribe	203,280	245,037	554,543	5,719,191
Self-Governance Compacts (Gen. Reduc.)	(17,048)	(7,934)	(12,591)	(3,236,796)
Tribal Courts - Tribe	-	-	74,191	166,986
Tribal Courts - Agency	-	-	-	151,780
Tribal Courts - Area	-	-	-	72,805
Small Tribes Initiative - Tribe	-	-	-	112,489
Other Tribal Government (Tribal Design)	-	-	-	-
Social Services - Tribe	14,877	673	493	129,235
Social Services - Agency	-	-	-	707,047
Social Services - Area	186	-	-	19,093
Indian Child Welfare Act - Tribe	48,429	737	91,342	1,078,345
Welfare Assistance - Tribe	-	-	574	944,209
Housing Improvement Program-Tribe	-	-	-	-
Scholarships - Tribe	-	5,297	34,985	43,676
Scholarships - Agency	-	-	-	1,256,300
Scholarships - Area	-	-	-	-
Adult Education - Tribe	-	-	-	1,498
Adult Education - Agency	-	-	-	147,200
Adult Education - Area	-	-	-	-
TCCC'S Supplement to Grants	-	-	-	-
Johnson O'Malley Grants - Tribe	4,867	-	-	2,922,967
Job Placement & Training - Tribe	-	-	-	15,770
Job Placement & Training - Agency	897	1,052	-	320,940
Job Placement & Training - Area	-	-	-	42,411
Economic Development - Tribe	-	-	-	121,684
Economic Development - Agency	-	-	-	90,500
Economic Development - Area	-	-	-	-
Road Maintenance - Tribe	-	-	-	5,959
Natural Resources, General - Tribe	-	-	-	-
Natural Resources, General - Agency	-	-	-	176,619
Natural Resources, General - Area	-	-	-	-
Agriculture - Tribe	-	-	-	269,124
Agriculture - Agency	-	-	-	100,927
Agriculture - Area	-	-	-	-
Forestry - Tribe	-	-	-	85,436
Forestry - Agency	-	-	-	190
Forestry - Area	-	-	-	-
Trust Services, General - Tribe	-	-	-	-
Trust Services, General - Agency	-	-	-	-
Trust Services, General - Area	217	-	-	23,400
Real Estate Services - Tribe	-	-	-	191,407
Real Estate Services - Agency	-	-	-	179,392
Real Estate Services - Area	-	-	-	9,868
Real Estate Appraisals - Tribe	-	-	-	75,431
Real Estate Appraisals - Agency	-	-	-	69,759
Real Estate Appraisals - Area	-	-	-	10,395
Environmental Quality Services - Tribe	-	-	-	-
Environmental Quality Services - Agency	-	-	-	400
Environmental Quality Services - Area	-	-	-	16,596
Other Trust Services	-	-	-	-
Executive Direction - Tribe	-	-	-	-
Executive Direction - Agency	-	-	-	106,590
Executive Direction - Area	-	-	-	129,610
Administrative Services - Agency	-	-	-	194,658
Safety Management - Agency	-	-	-	4,500
Retirement Adjustment	-	-	-	32,300
638 Pay Cost	28,165	12,523	39,552	2,933,830
Tribal Priority General Increase	-	-	-	2,641,827
<b>Total, Tribal Priority Allocations</b>	<b>283,870</b>	<b>259,037</b>	<b>783,568</b>	<b>19,561,823</b>
<b>** OTHER RECURRING PROGRAMS **</b>				
Facilities, Operation&Maintenance(Educ)	-	-	-	161,650
Education Line Officers	597	200	3,290	120,078
<b>Total, Recurring Programs</b>	<b>597</b>	<b>200</b>	<b>3,290</b>	<b>281,728</b>
<b>** NON-RECURRING PROGRAMS **</b>				
Self Governance Grants (Shortfalls)	-	-	-	58,080
Indian Rights Protection:	-	-	-	-

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Eastern Oklahoma**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Seneca Cayuga	Quapaw	Osage	Total E. Okla
	Total Base	Total Base	Total Base	Total Base
Litigation Support	-	-	-	141,306
Water Rights Negotiation Litigation	-	-	-	-
Attorneys Fees	-	-	-	-
Real Estate Services	-	-	-	5,850
Probate Backlog (Moved to OST)	-	-	-	-
<b>Total, Non-Recurring Programs</b>	-	-	-	<b>205,236</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>				
Central Office Operations	-	-	-	134,803
Executive Direction & EEO	-	-	-	29,740
<b>Total, Central Office Operations</b>	-	-	-	<b>164,543</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>				
Community Services, General	-	-	-	-
All Other Aid to Tribal Government	1,426	-	-	8,154
Social Services	1,541	-	-	29,470
Housing Development	3,010	-	-	107,426
Adult Vocational Training (Moved to TPA)	-	-	-	-
Economic Development	-	-	-	37,792
Natural Resources, General	-	-	-	-
Agriculture	-	-	-	20,739
Financial Trust Svcs (Moved to OST)	-	-	-	42,875
Trust Services, General	-	-	-	31,722
All Other Indian Rights Protection	-	-	-	16,939
Real Estate Services	-	-	-	11,919
Land Titles & Records Offices	-	-	-	164,294
Land Records Improvement	-	-	-	26,599
Environmental Quality Services	-	-	-	-
Executive Direction & EEO	-	-	-	5,787
Administrative Services	-	-	-	69,684
Personnel Services	-	-	-	-
Safety Management	-	-	-	3,704
Facilities Management	-	-	-	13,953
ADP Decentralized System Support	-	-	-	2,506
<b>Total, Area Office Operations</b>	<b>5,977</b>	-	-	<b>593,563</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>				
Law Enforcement	-	-	-	37,692
Facilities Oper & Maintenance (non-educ)	-	-	-	-
Detention Facilities	-	-	-	-
<b>Total, Special Programs &amp; Pooled Overhead</b>	-	-	-	<b>37,692</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>290,444</b>	<b>259,237</b>	<b>786,858</b>	<b>20,844,585</b>
<b>TOTAL Self-Governance Base</b>	<b>290,444</b>	<b>259,237</b>	<b>786,858</b>	<b>20,844,585</b>

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Western Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Duck Valley		Duckwater	Ely Shoshone	Salt River	Gila River	Washoe	Ak-Chin
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>								
Community Services, General - Area		2,519	2,250	2,250	2,186	-	-	-
Other Aid to Tribal Government - Tribe		174,729	58,319	58,319	-	127,497	8,569	-
Other Aid to Tribal Government - Agency		18,600	11,400	11,400	-	-	-	-
Other Aid to Tribal Government - Area		3,605	3,271	3,271	3,130	-	-	-
Consolidated Tribal Gov't Prog. - Tribe		-	-	-	-	14,100	-	295,772
Self-Governance Compacts (Gen. Reduc.)		(298,834)	(99,973)	(88,144)	(507,057)	(77,512)	(5,606)	(13,650)
Tribal Courts - Tribe		61,161	14,734	14,542	99,900	12,114	90,300	-
Social Services - Tribe		111,942	18,561	19,735	382,000	435,210	123,161	37,500
Social Services - Agency		21,900	5,500	5,500	-	-	-	-
Social Services - Area		-	-	-	12,692	-	-	-
Indian Child Welfare Act - Tribe		55,000	29,446	29,446	65,000	-	-	-
Welfare Assistance - Tribe		313,136	33,700	27,800	675,000	-	-	-
Housing Improvement Program-Tribe		-	-	-	-	-	-	-
Scholarships - Tribe		77,017	10,812	17,477	37,000	195,718	67,926	-
Scholarships - Area		-	-	457	-	-	-	-
Adult Education - Tribe		-	-	-	-	105,850	-	-
Johnson O'Malley Grants - Tribe		31,200	3,000	9,300	112,400	141,281	-	-
Community Fire Protection - Tribe		-	-	2,962	-	-	-	-
Job Placement & Training - Tribe		19,566	6,200	6,543	326,500	-	31,981	-
Road Maintenance - Tribe		-	4,319	5,924	92,652	-	95	-
Agriculture - Tribe		24,685	-	-	-	-	-	-
Agriculture - Agency		120,726	4,013	2,300	29,497	-	-	-
Wildlife & Parks - Agency		2,040	2,040	2,040	-	-	-	-
Minerals and Mining - Area		586	710	353	1,314	-	-	-
Other Rights Protection - Area		3,300	3,300	3,300	2,865	-	-	-
Real Estate Services - Tribe		22,710	-	-	90,600	-	-	-
Real Estate Services - Agency		4,800	2,870	2,500	11,634	-	-	-
Real Estate Appraisals - Area		3,827	-	-	22,370	-	-	-
Environmental Quality Services - Area		-	211	206	239	-	-	-
Executive Direction - Agency		7,360	7,360	7,360	4,341	-	-	-
Administrative Services - Agency		17,600	17,600	17,600	24,255	-	-	-
Retirement Adjustment		4,300	1,600	600	7,100	-	-	-
638 Pay Cost		279,021	63,174	74,835	477,731	333,406	9,477	41,624
Tribal Priority General Increase		254,539	84,862	78,126	182,189	-	-	-
<b>Total, Tribal Priority Allocations</b>		<b>1,337,035</b>	<b>289,279</b>	<b>316,002</b>	<b>2,155,538</b>	<b>1,287,664</b>	<b>325,903</b>	<b>361,246</b>
<b>** OTHER RECURRING PROGRAMS **</b>								
Facilities, Operation&Maintenance(Educ)		-	38,679	-	128,484	-	-	-
Education Line Officers		2,164	276	545	2,988	8,857	-	1,340
Irrigation O & M		-	12,500	-	-	-	-	-
Tribal Mgmt/Development Programs		99,575	-	-	-	-	-	-
<b>Total, Recurring Programs</b>		<b>101,739</b>	<b>51,455</b>	<b>545</b>	<b>131,472</b>	<b>8,857</b>	<b>-</b>	<b>1,340</b>
<b>** NON-RECURRING PROGRAMS **</b>								
Self Governance Grants (Shortfalls)		39,010	9,476	-	-	-	-	-
<b>Total, Non-Recurring Programs</b>		<b>39,010</b>	<b>9,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>								
Central Office Operations		44,430	44,430	44,430	45,000	-	-	-
<b>Total, Central Office Operations</b>		<b>44,430</b>	<b>44,430</b>	<b>44,430</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>								
Community Services, General		2,286	1,325	1,455	909	-	-	-
Social Services		1,396	2,204	2,204	1,015	-	-	-
Housing Development		8,091	4,305	6,172	6,232	-	-	-
Economic Development		1,000	951	1,045	745	-	-	-
Natural Resources, General		2,309	1,200	1,200	785	-	-	-
Agriculture		1,824	1,074	-	421	-	-	-
Wildlife and Parks		1,314	-	-	186	-	-	-
Real Estate Services		5,486	1,245	1,219	599	-	-	-
Executive Direction & EEO		3,174	2,345	2,345	2,037	-	-	-
Administrative Services		24,294	14,515	16,979	14,594	-	-	-
Safety Management		552	367	367	517	-	-	-
Facilities Management		12,622	4,340	-	10,348	-	-	-
<b>Total, Area Office Operations</b>		<b>64,348</b>	<b>33,871</b>	<b>32,986</b>	<b>38,388</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>								
Law Enforcement		2,213	527	595	19,991	-	-	-
Facilities Oper & Maintenance (non-educ)		-	-	-	-	172,842	-	-
Detention Facilities		-	-	-	-	173,465	-	-
<b>Total, Special Programs &amp; Pooled Overhead</b>		<b>2,213</b>	<b>527</b>	<b>595</b>	<b>19,991</b>	<b>346,307</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>		<b>1,588,775</b>	<b>429,038</b>	<b>394,558</b>	<b>2,390,389</b>	<b>1,642,828</b>	<b>325,903</b>	<b>362,586</b>
<b>TOTAL Self-Governance Base</b>		<b>1,588,775</b>	<b>429,038</b>	<b>394,558</b>	<b>2,390,389</b>	<b>1,642,828</b>	<b>325,903</b>	<b>362,586</b>

2009 OSG Cumulative and Shortfall Base

As of January 28, 2008

**Self-Governance Tribes - Western Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Total Western	
		Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>		
Community Services, General - Area		9,205
Other Aid to Tribal Government - Tribe		427,433
Other Aid to Tribal Government - Agency		41,400
Other Aid to Tribal Government - Area		13,277
Consolidated Tribal Gov't Prog. - Tribe		309,872
Self-Governance Compacts (Gen. Reduc.)		(1,090,776)
Tribal Courts - Tribe		292,751
Social Services - Tribe		1,128,109
Social Services - Agency		32,900
Social Services - Area		12,692
Indian Child Welfare Act - Tribe		178,892
Welfare Assistance - Tribe		1,049,636
Housing Improvement Program-Tribe		-
Scholarships - Tribe		405,950
Scholarships - Area		457
Adult Education - Tribe		105,850
Johnson O'Malley Grants - Tribe		297,181
Community Fire Protection - Tribe		2,962
Job Placement & Training - Tribe		390,790
Road Maintenance - Tribe		102,990
Agriculture - Tribe		24,685
Agriculture - Agency		156,536
Wildlife & Parks - Agency		6,120
Minerals and Mining - Area		2,963
Other Rights Protection - Area		12,765
Real Estate Services - Tribe		113,310
Real Estate Services - Agency		21,804
Real Estate Appraisals - Area		26,197
Environmental Quality Services - Area		656
Executive Direction - Agency		26,421
Administrative Services -Agency		77,055
Retirement Adjustment		13,600
638 Pay Cost		1,279,268
Tribal Priority General Increase		599,716
<b>Total, Tribal Priority Allocations</b>		<b>6,072,667</b>
<b>** OTHER RECURRING PROGRAMS **</b>		
Facilities, Operation&Maintenance(Educ)		167,163
Education Line Officers		16,170
Irrigation O & M		12,500
Tribal Mgmt/Development Programs		99,575
<b>Total, Recurring Programs</b>		<b>295,408</b>
<b>** NON-RECURRING PROGRAMS **</b>		
Self Governance Grants (Shortfalls)		48,486
<b>Total, Non-Recurring Programs</b>		<b>48,486</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>		
Central Office Operations		178,290
<b>Total, Central Office Operations</b>		<b>178,290</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>		
Community Services, General		5,975
Social Services		6,819
Housing Development		24,800
Economic Development		3,741
Natural Resources, General		5,494
Agriculture		3,319
Wildlife and Parks		1,500
Real Estate Services		8,549
Executive Direction & EEO		9,901
Administrative Services		70,382
Safety Management		1,803
Facilities Management		27,310
<b>Total, Area Office Operations</b>		<b>169,593</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>		
Law Enforcement		23,326
Facilities Oper & Maintenance (non-educ)		172,842
Detention Facilities		173,465
<b>Total, Special Programs &amp; Pooled Overhead</b>		<b>369,633</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>		<b>7,134,077</b>
<b>TOTAL Self-Governance Base</b>		<b>7,134,077</b>

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Northwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Jamestown	Quinault	Lummi	Makah	Siletz	Port Gamble
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>							
1	Community Services, General - Tribe	61,645	-	-	-	-	-
2	Community Services, General - Agency	-	-	-	-	3,374	-
3	Community Services, General - Area	-	-	-	-	-	-
4	Other Aid to Tribal Government - Tribe	80,271	60,568	68,623	-	62,799	15,897
5	Other Aid to Tribal Government - Agency	2,200	2,714	-	36,753	3,265	8,302
6	Other Aid to Tribal Government - Area	-	-	-	-	-	-
7	Consolidated Tribal Gov't Prog. - Tribe	-	-	-	-	1,284	-
8	Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-
9	Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-
10	Self-Governance Compacts (Gen. Reduc.)	(254,403)	(1,321,212)	(798,654)	(598,682)	(324,255)	(230,130)
14	Tribal Courts - Tribe	5,099	122,576	113,755	58,652	17,181	17,181
15	Tribal Courts - Agency	-	13,725	-	-	-	-
16	Tribal Courts - Area	-	-	5,434	2,524	-	32,080
19	Social Services - Tribe	83,971	44,985	32,400	35,053	183,894	-
20	Social Services - Agency	(3,800)	30,888	26,400	57,945	41,685	14,311
21	Social Services - Area	-	-	-	-	-	-
22	Indian Child Welfare Act - Tribe	29,446	55,000	65,000	55,000	55,000	55,000
25	Welfare Assistance - Tribe	19,000	-	165,000	439,000	225,000	-
28	Housing Improvement Program-Tribe	-	-	-	-	-	-
31	Other Human Services (Tribal Design)	-	-	-	-	-	-
32	Scholarships - Tribe	12,123	58,300	22,666	54,801	103,993	28,733
33	Scholarships - Agency	-	6,912	-	-	-	-
34	Scholarships - Area	-	-	-	-	-	-
35	Adult Education - Tribe	7,037	8,900	2,997	3,950	2,962	3,950
36	Adult Education - Agency	-	-	-	-	-	-
37	Adult Education - Area	-	-	-	-	-	-
39	Johnson O'Malley Grants - Tribe	2,300	29,800	75,300	29,000	89,900	17,000
40	Johnson O'Malley Grants - Agency	-	-	-	-	-	-
41	Johnson O'Malley Grants - Area	-	-	-	-	-	-
42	Other Education (Tribal Design)	-	-	-	-	-	-
46	Community Fire Protection - Tribe	-	752	-	-	-	-
50	Job Placement & Training - Tribe	15,600	87,300	33,324	37,028	82,192	7,899
51	Job Placement & Training - Agency	(1,900)	2,310	-	45,969	-	1,040
52	Job Placement & Training - Area	166	1,747	2,217	1,311	1,499	537
53	Economic Development - Tribe	-	8,000	26,300	19,452	-	-
54	Economic Development - Agency	-	1,321	-	16,031	-	4,193
55	Economic Development - Area	-	-	-	-	-	-
56	Road Maintenance - Tribe	-	-	5,961	54,500	8,000	-
60	Natural Resources, General - Tribe	-	-	-	-	-	-
61	Natural Resources, General - Agency	-	-	-	-	-	-
62	Natural Resources, General - Area	-	-	-	267	-	946
63	Agriculture - Tribe	-	-	3,900	-	-	-
64	Agriculture - Agency	-	-	-	-	-	1,822
65	Agriculture - Area	-	-	-	-	-	-
66	Forestry - Tribe	-	585,400	46,897	282,101	171,808	1,975
67	Forestry - Agency	-	264,245	-	105,000	28,878	13,620
68	Forestry - Area	-	500,067	1,515	7,853	8,586	8,866
69	Water Resources - Tribe	-	-	1,900	-	-	-
70	Water Resources - Agency	-	-	-	-	-	876
71	Water Resources - Area	-	-	(1,876)	-	-	1,029
72	Wildlife & Parks - Tribe	116,308	36,500	38,200	15,798	-	-
73	Wildlife & Parks - Agency	-	4,124	-	-	-	-
74	Wildlife & Parks - Area	3,462	8,624	7,936	11,007	5,461	6,086
77	Minerals and Mining - Area	-	-	-	-	-	1,789
78	Other Resource Mgmt. (Tribal Design)	-	-	-	-	-	-
79	Trust Services, General - Tribe	100	1,400	900	-	-	-
80	Trust Services, General - Agency	-	-	8,990	-	-	-
81	Trust Services, General - Area	510	197	2,105	3,016	2,770	1,512
82	Other Rights Protection - Tribe	-	-	5,000	-	-	-
83	Other Rights Protection - Agency	-	-	-	-	-	2,725
84	Other Rights Protection - Area	-	-	-	-	-	-
85	Real Estate Services - Tribe	200	-	-	-	-	-
86	Real Estate Services - Agency	(17)	37,987	28,699	58,628	14,423	6,794
87	Real Estate Services - Area	-	-	1,308	-	-	-
88	Real Estate Appraisals - Tribe	-	-	3,200	-	-	-
89	Real Estate Appraisals - Agency	-	-	-	-	-	-
90	Real Estate Appraisals - Area	-	-	494	-	11,351	689
91	Probate - Agency	-	-	-	-	-	-
92	Probate - Area	-	-	-	-	-	-
93	Environmental Quality Services - Tribe	-	3,000	-	-	-	-
94	Environmental Quality Services - Agency	-	-	-	-	-	-
95	Environmental Quality Services - Area	-	3,458	-	622	1,837	1,625
103	Executive Direction - Tribe	-	-	-	-	-	-
104	Executive Direction - Agency	-	-	4,900	17,550	36,984	7,877



2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Northwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Jamestown	Quinault	Lummi	Makah	Siletz	Port Gamble
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
105	Executive Direction - Area	-	-	-	-	-	-
106	Administrative Services - Tribe	-	-	-	-	-	-
107	Administrative Services -Agency	1,000	42,765	20,800	38,000	156,890	17,958
108	Administrative Services -Area	-	-	-	-	-	-
112	Retirement Adjustment	5,200	40,300	22,600	10,200	4,400	5,600
113	638 Pay Cost	167,432	1,280,891	665,459	458,598	256,320	224,613
114	Tribal Priority General Increase	221,841	1,053,752	632,669	397,501	232,283	204,259
115	<b>Total, Tribal Priority Allocations</b>	<b>574,791</b>	<b>3,077,296</b>	<b>1,342,319</b>	<b>1,754,428</b>	<b>1,489,764</b>	<b>486,654</b>
<b>** OTHER RECURRING PROGRAMS **</b>							
121	Facilities, Operation&Maintenance(Educ)	-	-	384,563	-	-	-
123	Education Line Officers	430	2,094	2,028	1,755	3,937	994
130	Wildlife and Parks:	-	-	-	-	-	-
131	Rights Protection Implementation--	-	-	-	-	-	-
132	Western Washington (Boldt)	210,913	1,218,015	695,178	499,356	-	343,205
137	US/Canada Pacific Salmon	-	5,329	-	-	-	-
138	Upper Columbia United Tribes	-	-	-	-	-	-
141	Fish Hatchery Operations & Maintenance	-	243,020	558,359	230,700	-	101,333
142	Tribal Mgmt/Development Programs	-	99,575	-	-	-	-
144	<b>Total, Recurring Programs</b>	<b>211,343</b>	<b>1,568,033</b>	<b>1,640,128</b>	<b>731,811</b>	<b>3,937</b>	<b>445,532</b>
<b>** NON-RECURRING PROGRAMS **</b>							
148	Self Governance Grants (Shortfalls)	267,320	445,500	524,700	-	-	-
149	Technical Assistance	1,184	2,286	2,286	2,265	-	2,265
153	Forestry	-	973,646	55,964	-	470	10,302
154	Water Mgmt, Planning & Pre-Development	8,201	8,201	8,201	8,000	-	8,000
157	Endangered Species	-	245,000	-	-	-	-
163	Real Estate Services	-	16	-	110	-	-
167	<b>Total, Non-Recurring Programs</b>	<b>276,705</b>	<b>1,674,649</b>	<b>591,151</b>	<b>10,375</b>	<b>470</b>	<b>20,567</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>							
169	Central Office Operations	44,795	44,743	44,738	44,430	44,430	44,430
172	Social Services	-	-	-	-	-	-
173	Housing Development	-	-	-	-	-	-
175	Community Development	-	-	-	-	-	-
176	Natural Resources, General	-	6,110	150	725	709	-
185	Executive Direction & EEO	-	52,628	-	-	-	-
186	Administrative Services	-	-	-	-	-	-
195	<b>Total, Central Office Operations</b>	<b>44,795</b>	<b>103,481</b>	<b>44,888</b>	<b>45,155</b>	<b>45,139</b>	<b>44,430</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>							
196	All Other Aid to Tribal Government	2,496	5,459	6,341	4,937	4,976	3,169
197	Social Services	1,128	11,839	15,026	8,943	10,230	3,663
198	Housing Development	3,799	11,800	27,693	10,438	8,636	7,531
200	Economic Development	-	3,344	3,098	3,307	4,169	-
201	Natural Resources, General	-	-	-	209	-	-
202	Agriculture	-	-	-	95	-	-
203	Forestry	-	2,298	-	696	1,518	786
204	Forest Marketing Assistance	-	524	-	536	35	1,082
205	Water Resources	-	-	-	-	-	-
206	Wildlife and Parks	1,093	-	-	3,396	674	3,736
207	Minerals and Mining	-	-	-	-	-	-
208	Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-
209	Trust Services, General	-	-	-	-	-	-
210	All Other Indian Rights Protection	-	-	-	-	-	-
211	Real Estate Services	-	-	-	1,608	-	3,341
212	Land Titles & Records Offices	-	-	-	-	-	-
213	Land Records Improvement	-	-	-	-	-	-
214	Environmental Quality Services	-	15	-	197	-	-
215	Executive Direction & EEO	3,354	2,766	16,402	7,057	5,750	4,432
216	Administrative Services	5,224	22,381	5,475	50,394	33,133	20,380
217	Personnel Services	-	-	-	-	-	-
218	Safety Management	159	348	7	-	-	395
219	Facilities Management	-	-	-	-	-	-
220	ADP Decentralized System Support	-	-	-	-	-	-
221	<b>Total, Area Office Operations</b>	<b>17,253</b>	<b>60,774</b>	<b>74,042</b>	<b>91,813</b>	<b>69,121</b>	<b>48,515</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>							
226	Law Enforcement	-	-	-	25,000	-	-
242	Facilities Oper & Maintenance (non-educ)	-	-	-	35,052	-	-
	Detention Facilities	-	19,895	-	-	-	-
243	<b>Total, Special Programs &amp; Pooled Overhead</b>	<b>-</b>	<b>19,895</b>	<b>-</b>	<b>60,052</b>	<b>-</b>	<b>-</b>
244	<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>1,124,887</b>	<b>6,504,128</b>	<b>3,692,528</b>	<b>2,693,634</b>	<b>1,608,431</b>	<b>1,045,698</b>
266	<b>TOTAL Self-Governance Base</b>	<b>1,124,887</b>	<b>6,504,128</b>	<b>3,692,528</b>	<b>2,693,634</b>	<b>1,608,431</b>	<b>1,045,698</b>

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Northwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Lower Elwha	Salish & Kootenai	Squaxin Island	Swinomish	Muckleshoot	Nisqually
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>							
1	Community Services, General - Tribe	-	-	-	-	23,400	-
2	Community Services, General - Agency	-	-	-	1,501	6,879	31,868
3	Community Services, General - Area	-	-	-	-	-	-
4	Other Aid to Tribal Government - Tribe	10,400	-	15,000	100	92,100	16,500
5	Other Aid to Tribal Government - Agency	26,341	1,038	22,577	15,245	-	-
6	Other Aid to Tribal Government - Area	-	-	-	-	-	1,470
7	Consolidated Tribal Gov't Prog. - Tribe	-	-	-	35,300	-	100
8	Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-
9	Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-
10	<i>Self-Governance Compacts (Gen. Reduc.)</i>	(242,794)	(907,660)	(237,008)	(162,944)	(66,986)	(71,697)
14	Tribal Courts - Tribe	6,000	191,100	8,200	300	-	-
15	Tribal Courts - Agency	-	-	-	-	-	-
16	Tribal Courts - Area	29,173	-	29,173	31,697	-	27,851
19	Social Services - Tribe	30,600	337,000	10,900	100	27,200	6,600
20	Social Services - Agency	26,711	-	28,540	2,980	-	-
21	Social Services - Area	-	-	-	12,767	-	3,417
22	Indian Child Welfare Act - Tribe	45,000	75,000	55,000	45,000	56,100	47,600
25	Welfare Assistance - Tribe	236,000	681,000	-	-	-	-
28	Housing Improvement Program-Tribe	-	-	-	-	-	-
31	Other Human Services (Tribal Design)	-	-	-	-	-	-
32	Scholarships - Tribe	16,900	153,900	27,200	100	-	13,500
33	Scholarships - Agency	-	-	-	-	-	-
34	Scholarships - Area	-	-	-	-	-	-
35	Adult Education - Tribe	2,400	-	6,700	-	-	4,300
36	Adult Education - Agency	-	-	-	-	-	-
37	Adult Education - Area	-	-	-	-	-	-
39	Johnson O'Malley Grants - Tribe	20,400	88,800	7,200	15,800	34,600	15,300
40	Johnson O'Malley Grants - Agency	-	-	-	-	-	-
41	Johnson O'Malley Grants - Area	-	-	-	-	-	-
42	Other Education (Tribal Design)	-	-	-	-	34,000	-
46	Community Fire Protection - Tribe	-	-	-	-	-	-
50	Job Placement & Training - Tribe	-	134,200	14,800	-	300	6,000
51	Job Placement & Training - Agency	40,200	-	19,970	-	-	-
52	Job Placement & Training - Area	197	2,219	147	180	-	91
53	Economic Development - Tribe	-	-	-	-	1,300	-
54	Economic Development - Agency	10,400	-	10,286	1,728	-	-
55	Economic Development - Area	-	-	-	-	-	892
56	Road Maintenance - Tribe	806	190,000	6,608	-	-	-
60	Natural Resources, General - Tribe	-	-	-	-	-	-
61	Natural Resources, General - Agency	-	-	-	-	-	-
62	Natural Resources, General - Area	-	11,649	-	-	-	-
63	Agriculture - Tribe	-	220,200	-	-	-	-
64	Agriculture - Agency	-	-	-	1,553	-	-
65	Agriculture - Area	-	-	-	-	-	-
66	Forestry - Tribe	-	-	-	200	-	-
67	Forestry - Agency	-	984,900	-	29,426	-	-
68	Forestry - Area	-	167,646	-	1,726	-	-
69	Water Resources - Tribe	-	286,700	-	100	-	900
70	Water Resources - Agency	-	-	-	697	-	-
71	Water Resources - Area	-	-	-	-	-	-
72	Wildlife & Parks - Tribe	-	198,600	12,000	-	445,946	635,100
73	Wildlife & Parks - Agency	-	-	197	-	-	-
74	Wildlife & Parks - Area	1,021	26	12,609	5,677	-	9,646
77	Minerals and Mining - Area	-	5,626	-	-	-	-
78	Other Resource Mgmt. (Tribal Design)	-	-	-	-	-	-
79	Trust Services, General - Tribe	-	-	-	-	2,300	-
80	Trust Services, General - Agency	-	-	-	-	19,937	3,878
81	Trust Services, General - Area	1,667	6,738	1,638	-	-	1,680
82	Other Rights Protection - Tribe	-	-	-	-	-	-
83	Other Rights Protection - Agency	-	47,100	-	-	-	-
84	Other Rights Protection - Area	-	-	-	-	-	-
85	Real Estate Services - Tribe	-	320,900	-	-	-	-
86	Real Estate Services - Agency	-	-	-	7,165	-	-
87	Real Estate Services - Area	-	-	-	-	-	-
88	Real Estate Appraisals - Tribe	-	-	-	-	-	-
89	Real Estate Appraisals - Agency	-	-	-	-	-	-
90	Real Estate Appraisals - Area	-	45,712	-	-	-	-
91	Probate - Agency	-	-	-	-	-	-
92	Probate - Area	-	-	-	-	-	-
93	Environmental Quality Services - Tribe	-	-	-	-	-	-
94	Environmental Quality Services - Agency	-	-	-	-	-	-
95	Environmental Quality Services - Area	-	19,936	1,755	213	-	-
103	Executive Direction - Tribe	-	-	-	-	300	-
104	Executive Direction - Agency	20,060	-	20,057	-	-	-

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Northwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Lower Elwha	Salish & Kootenai	Squaxin Island	Swinomish	Muckleshoot	Nisqually
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
105	Executive Direction - Area	-	-	-	-	-	-
106	Administrative Services - Tribe	-	-	-	-	18,500	-
107	Administrative Services -Agency	-	225,700	43,429	17,502	15,765	8,341
108	Administrative Services -Area	43,430	-	-	-	-	-
112	Retirement Adjustment	1,100	13,000	2,400	4,200	-	-
113	638 Pay Cost	169,507	1,152,701	224,019	142,174	208,547	241,725
114	Tribal Priority General Increase	88,060	308,410	88,647	70,240	63,513	68,262
115	<b>Total, Tribal Priority Allocations</b>	<b>583,579</b>	<b>4,962,141</b>	<b>432,044</b>	<b>280,727</b>	<b>983,701</b>	<b>1,073,324</b>
<b>** OTHER RECURRING PROGRAMS **</b>							
121	Facilities, Operation & Maintenance (Educ)	-	-	-	-	-	-
123	Education Line Officers	794	4,854	822	770	1,372	662
130	Wildlife and Parks:	-	-	-	-	-	-
131	Rights Protection Implementation--	-	-	-	-	-	-
132	Western Washington (Boldt)	295,652	-	459,547	255,255	-	-
137	US/Canada Pacific Salmon	-	-	-	-	-	-
138	Upper Columbia United Tribes	-	-	-	-	-	-
141	Fish Hatchery Operations & Maintenance	100,700	-	74,400	27,500	-	-
142	Tribal Mgmt/Development Programs	-	-	-	-	-	-
144	<b>Total, Recurring Programs</b>	<b>397,146</b>	<b>4,854</b>	<b>534,769</b>	<b>283,525</b>	<b>1,372</b>	<b>662</b>
<b>** NON-RECURRING PROGRAMS **</b>							
148	Self Governance Grants (Shortfalls)	-	3,797	-	-	-	-
149	Technical Assistance	-	-	-	-	-	-
153	Forestry	-	-	-	-	-	-
154	Water Mgmt, Planning & Pre-Development	-	100,000	-	-	-	-
157	Endangered Species	-	-	-	-	-	-
163	Real Estate Services	-	-	-	-	-	-
167	<b>Total, Non-Recurring Programs</b>	<b>-</b>	<b>103,797</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>							
169	Central Office Operations	45,000	45,000	45,000	45,000	-	-
172	Social Services	-	4,969	-	-	-	-
173	Housing Development	-	-	-	-	-	-
175	Community Development	-	4,878	-	-	-	-
176	Natural Resources, General	-	-	-	-	-	-
185	Executive Direction & EEO	548	-	539	-	-	-
186	Administrative Services	-	1,434	-	-	-	-
195	<b>Total, Central Office Operations</b>	<b>45,548</b>	<b>56,281</b>	<b>45,539</b>	<b>45,000</b>	<b>-</b>	<b>-</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>							
196	All Other Aid to Tribal Government	2,728	10,647	2,681	2,813	-	-
197	Social Services	3,961	15,457	3,114	4,084	-	-
198	Housing Development	7,399	11,485	7,095	7,095	5,394	1,840
200	Economic Development	2,820	12,532	3,037	3,037	-	-
201	Natural Resources, General	-	-	-	-	-	-
202	Agriculture	-	12,932	-	26	-	-
203	Forestry	-	3,802	-	-	-	-
204	Forest Marketing Assistance	-	7,630	-	-	-	-
205	Water Resources	-	-	-	-	-	-
206	Wildlife and Parks	-	-	-	-	-	-
207	Minerals and Mining	-	-	-	-	-	-
208	Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-
209	Trust Services, General	-	2,409	-	-	-	-
210	All Other Indian Rights Protection	-	-	-	-	-	-
211	Real Estate Services	-	41,018	-	438	-	-
212	Land Titles & Records Offices	-	49,500	-	-	-	-
213	Land Records Improvement	-	-	-	-	-	-
214	Environmental Quality Services	-	-	-	-	-	-
215	Executive Direction & EEO	4,115	14,024	3,833	4,021	-	216
216	Administrative Services	18,922	67,163	17,626	18,490	-	11,252
217	Personnel Services	-	-	-	-	-	-
218	Safety Management	-	-	-	-	-	-
219	Facilities Management	-	-	-	-	-	-
220	ADP Decentralized System Support	-	-	-	-	-	-
221	<b>Total, Area Office Operations</b>	<b>39,945</b>	<b>248,599</b>	<b>37,386</b>	<b>40,004</b>	<b>5,394</b>	<b>13,308</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>							
226	Law Enforcement	-	-	8,697	-	-	-
242	Facilities Oper & Maintenance (non-educ)	-	12,297	-	-	-	-
	Detention Facilities	-	-	-	-	-	-
243	<b>Total, Special Programs &amp; Pooled Overhead</b>	<b>-</b>	<b>12,297</b>	<b>8,697</b>	<b>-</b>	<b>-</b>	<b>-</b>
244	<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>1,066,218</b>	<b>5,387,969</b>	<b>1,058,435</b>	<b>649,256</b>	<b>990,467</b>	<b>1,087,294</b>
266	<b>TOTAL Self-Governance Base</b>	<b>1,066,218</b>	<b>5,387,969</b>	<b>1,058,435</b>	<b>649,256</b>	<b>990,467</b>	<b>1,087,294</b>

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Northwest Region**

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LINE #	PROGRAM TITLE	Skokomish	Suquamish	Grand Ronde	Kootenai	Shoalwater Bay	Metlakatla	Tulalip
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>								
1	Community Services, General - Tribe	-	-	-	-	-	-	-
2	Community Services, General - Agency	-	43,067	13,544	-	-	-	-
3	Community Services, General - Area	-	-	-	-	-	-	-
4	Other Aid to Tribal Government - Tribe	-	29,800	3,500	1,400	36,600	-	27,156
5	Other Aid to Tribal Government - Agency	24,743	-	-	-	17,965	14,965	39,336
6	Other Aid to Tribal Government - Area	1,683	-	-	-	1,620	2,614	3,108
7	Consolidated Tribal Gov't Prog. - Tribe	-	-	789,200	132,600	-	1,124,748	-
8	Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-	-
9	Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-
10	<i>Self-Governance Compacts (Gen. Reduc.)</i>	(78,522)	(82,088)	(86,999)	(20,418)	(32,921)	(96,904)	(90,767)
14	Tribal Courts - Tribe	-	109,200	-	-	-	-	-
15	Tribal Courts - Agency	-	-	-	-	-	7,478	-
16	Tribal Courts - Area	31,464	-	2,524	2,524	31,464	-	-
19	Social Services - Tribe	-	4,000	8,300	2,900	-	-	-
20	Social Services - Agency	41,282	-	52,091	-	48,951	-	-
21	Social Services - Area	3,914	-	-	-	3,768	6,635	-
22	Indian Child Welfare Act - Tribe	38,900	47,600	56,400	25,600	39,400	-	51,859
25	Welfare Assistance - Tribe	-	-	-	-	-	-	-
28	Housing Improvement Program-Tribe	-	-	-	-	-	-	-
31	Other Human Services (Tribal Design)	-	-	-	-	-	-	-
32	Scholarships - Tribe	14,000	30,500	-	-	7,800	-	-
33	Scholarships - Agency	-	-	-	-	-	-	-
34	Scholarships - Area	-	-	-	-	-	-	-
35	Adult Education - Tribe	2,100	3,500	-	-	1,400	-	-
36	Adult Education - Agency	-	-	-	-	-	-	-
37	Adult Education - Area	-	-	-	-	-	-	-
39	Johnson O'Malley Grants - Tribe	14,200	13,300	14,100	4,200	2,200	42,100	87,008
40	Johnson O'Malley Grants - Agency	-	-	-	-	-	-	-
41	Johnson O'Malley Grants - Area	-	-	-	-	-	-	-
42	Other Education (Tribal Design)	-	-	-	-	-	-	-
46	Community Fire Protection - Tribe	-	-	-	-	-	-	-
50	Job Placement & Training - Tribe	41,700	8,000	2,300	-	-	-	40,036
51	Job Placement & Training - Agency	21,366	-	-	-	30,378	41	-
52	Job Placement & Training - Area	161	-	788	25	41	454	608
53	Economic Development - Tribe	-	1,400	-	-	-	-	-
54	Economic Development - Agency	9,029	-	-	-	13,600	147	-
55	Economic Development - Area	1,027	-	2,300	766	977	1,609	1,439
56	Road Maintenance - Tribe	-	-	-	5,000	-	1,753	-
60	Natural Resources, General - Tribe	-	100	-	-	-	-	-
61	Natural Resources, General - Agency	-	-	-	-	-	-	-
62	Natural Resources, General - Area	46	(100)	160	-	-	-	-
63	Agriculture - Tribe	-	-	-	-	-	-	-
64	Agriculture - Agency	-	-	-	-	-	-	-
65	Agriculture - Area	-	-	-	-	-	-	67
66	Forestry - Tribe	-	16,900	-	100	-	-	34,445
67	Forestry - Agency	5,035	-	-	-	-	-	-
68	Forestry - Area	479	-	2,434	-	-	-	1,174
69	Water Resources - Tribe	-	-	-	-	-	-	-
70	Water Resources - Agency	-	-	-	-	-	-	-
71	Water Resources - Area	-	-	-	-	-	-	-
72	Wildlife & Parks - Tribe	646,000	25,500	-	-	32,400	-	44,012
73	Wildlife & Parks - Agency	-	12,000	-	-	-	-	-
74	Wildlife & Parks - Area	1,233	-	-	-	361	2,843	-
77	Minerals and Mining - Area	-	-	17	-	-	-	21
78	Other Resource Mgmt. (Tribal Design)	-	-	-	-	-	-	-
79	Trust Services, General - Tribe	-	-	-	-	-	-	-
80	Trust Services, General - Agency	-	47,671	-	-	-	-	58,734
81	Trust Services, General - Area	-	1,957	4,105	1,456	-	4,077	-
82	Other Rights Protection - Tribe	-	-	-	-	-	-	-
83	Other Rights Protection - Agency	1,930	-	-	-	-	-	-
84	Other Rights Protection - Area	-	-	-	-	-	-	-
85	Real Estate Services - Tribe	-	100	-	-	-	-	-
86	Real Estate Services - Agency	-	-	-	5,209	-	-	-
87	Real Estate Services - Area	-	-	385	-	-	3,315	-
88	Real Estate Appraisals - Tribe	-	-	-	-	-	-	-
89	Real Estate Appraisals - Agency	-	-	-	-	-	-	-
90	Real Estate Appraisals - Area	-	-	-	-	-	-	-
91	Probate - Agency	-	-	-	-	-	-	-
92	Probate - Area	-	-	-	-	-	-	-
93	Environmental Quality Services - Tribe	-	-	-	300	-	-	-
94	Environmental Quality Services - Agency	-	-	-	-	-	-	-
95	Environmental Quality Services - Area	-	-	741	-	331	-	-
103	Executive Direction - Tribe	-	300	-	300	-	-	-
104	Executive Direction - Agency	17,676	-	52,091	16,408	29,931	-	3,000

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**Self-Governance Tribes - Northwest Region**

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LINE #	PROGRAM TITLE	Skokomish	Suquamish	Grand Ronde	Kootenai	Shoalwater Bay	Metlakatla	Tulalip
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
105	Executive Direction - Area	-	-	-	-	-	-	418
106	Administrative Services - Tribe	-	-	11,900	11,800	-	-	-
107	Administrative Services -Agency	37,705	10,262	8,248	26,653	66,000	-	10,000
108	Administrative Services -Area	-	15,800	-	-	-	-	20,270
112	Retirement Adjustment	-	-	-	-	-	-	-
113	638 Pay Cost	206,112	252,609	189,092	62,614	97,795	322,041	146,729
114	Tribal Priority General Increase	60,044	60,801	91,101	26,887	19,157	42,682	-
115	Total, Tribal Priority Allocations	1,143,307	652,179	1,218,322	306,324	449,218	1,480,598	478,653
<b>** OTHER RECURRING PROGRAMS **</b>								
121	Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	-	-
123	Education Line Officers	606	946	4,982	865	228	2,081	1,740
130	Wildlife and Parks:	-	-	-	-	-	-	-
131	Rights Protection Implementation--	-	-	-	-	-	-	-
132	Western Washington (Boldt)	-	358,250	-	-	-	-	745,356
137	US/Canada Pacific Salmon	-	-	-	-	-	-	-
138	Upper Columbia United Tribes	-	-	-	250	-	-	-
141	Fish Hatchery Operations & Maintenance	-	200,000	-	-	-	-	310,316
142	Tribal Mgmt/Development Programs	-	-	-	-	-	-	-
144	Total, Recurring Programs	606	559,196	4,982	1,115	228	2,081	1,057,412
<b>** NON-RECURRING PROGRAMS **</b>								
148	Self Governance Grants (Shortfalls)	-	-	-	-	-	-	-
149	Technical Assistance	-	-	-	-	-	-	-
153	Forestry	-	-	-	-	-	-	-
154	Water Mgmt, Planning & Pre-Development	-	46,045	-	-	-	-	-
157	Endangered Species	-	-	-	-	-	-	-
163	Real Estate Services	-	-	-	-	-	-	-
167	Total, Non-Recurring Programs	-	46,045	-	-	-	-	-
<b>** CENTRAL OFFICE OPERATIONS **</b>								
169	Central Office Operations	-	-	-	-	-	-	-
172	Social Services	-	-	-	-	-	-	-
173	Housing Development	-	-	1,099	-	-	-	-
175	Community Development	-	-	-	-	-	-	-
176	Natural Resources, General	-	-	-	-	-	-	-
185	Executive Direction & EEO	-	-	108	-	-	-	-
186	Administrative Services	-	-	3,566	-	-	-	-
195	Total, Central Office Operations	-	-	4,773	-	-	-	-
<b>**REGIONAL OFFICE OPERATIONS **</b>								
196	All Other Aid to Tribal Government	-	-	-	-	-	-	-
197	Social Services	-	-	-	-	-	-	-
198	Housing Development	4,544	3,125	5,239	-	5,188	4,276	3,256
200	Economic Development	-	-	-	-	-	-	-
201	Natural Resources, General	-	-	-	-	-	-	-
202	Agriculture	-	-	-	-	-	-	-
203	Forestry	-	-	-	-	-	-	-
204	Forest Marketing Assistance	-	-	-	-	-	-	77
205	Water Resources	-	-	-	-	-	-	-
206	Wildlife and Parks	-	-	-	-	-	-	-
207	Minerals and Mining	-	-	-	-	-	-	-
208	Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-
209	Trust Services, General	-	-	-	-	-	-	-
210	All Other Indian Rights Protection	-	-	-	-	-	-	-
211	Real Estate Services	-	-	-	-	-	-	-
212	Land Titles & Records Offices	-	-	-	-	-	-	-
213	Land Records Improvement	-	-	-	-	-	-	-
214	Environmental Quality Services	-	-	-	-	-	-	-
215	Executive Direction & EEO	294	-	517	-	226	359	-
216	Administrative Services	15,299	-	16,997	-	11,793	18,737	-
217	Personnel Services	-	-	-	-	-	-	-
218	Safety Management	-	-	-	-	-	-	-
219	Facilities Management	-	-	-	-	-	-	-
220	ADP Decentralized System Support	-	-	-	-	-	-	-
221	Total, Area Office Operations	20,137	3,125	22,753	-	17,207	23,372	3,333
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>								
226	Law Enforcement	-	-	-	-	1,668	-	-
242	Facilities Oper & Maintenance (non-educ)	-	-	-	-	-	-	-
	Detention Facilities	-	-	-	-	-	-	-
243	Total, Special Programs & Pooled Overhead	-	-	-	-	1,668	-	-
244	TOTAL OPERATION OF INDIAN PROGRAMS	1,164,050	1,260,545	1,250,830	307,439	468,321	1,506,051	1,539,398
266	TOTAL Self-Governance Base	1,164,050	1,260,545	1,250,830	307,439	468,321	1,506,051	1,539,398

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Northwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Umatilla		Total Northwest	
		Total Base		Total Base	
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>					
1	Community Services, General - Tribe	-		85,045	
2	Community Services, General - Agency	-		100,233	
3	Community Services, General - Area	-		-	
4	Other Aid to Tribal Government - Tribe	467,057		987,771	
5	Other Aid to Tribal Government - Agency	-		215,444	
6	Other Aid to Tribal Government - Area	-		10,495	
7	Consolidated Tribal Gov't Prog. - Tribe	-		2,083,232	
8	Consolidated Tribal Gov't Prog - Agency	-		-	
9	Consolidated Tribal Gov't Prog - Area	-		-	
10	Self-Governance Compacts (Gen. Reduc.)	(28,309)		(5,733,353)	
14	Tribal Courts - Tribe	143,955		793,199	
15	Tribal Courts - Agency	-		21,203	
16	Tribal Courts - Area	-		225,908	
19	Social Services - Tribe	-		807,903	
20	Social Services - Agency	-		367,984	
21	Social Services - Area	-		30,501	
22	Indian Child Welfare Act - Tribe	-		897,905	
25	Welfare Assistance - Tribe	-		1,765,000	
28	Housing Improvement Program-Tribe	-		-	
31	Other Human Services (Tribal Design)	179,928		179,928	
32	Scholarships - Tribe	-		544,516	
33	Scholarships - Agency	-		6,912	
34	Scholarships - Area	-		-	
35	Adult Education - Tribe	-		50,196	
36	Adult Education - Agency	-		-	
37	Adult Education - Area	-		-	
39	Johnson O'Malley Grants - Tribe	-		602,508	
40	Johnson O'Malley Grants - Agency	-		-	
41	Johnson O'Malley Grants - Area	-		-	
42	Other Education (Tribal Design)	172,897		206,897	
46	Community Fire Protection - Tribe	-		752	
50	Job Placement & Training - Tribe	-		510,679	
51	Job Placement & Training - Agency	-		159,374	
52	Job Placement & Training - Area	-		12,388	
53	Economic Development - Tribe	-		56,452	
54	Economic Development - Agency	-		66,735	
55	Economic Development - Area	-		9,010	
56	Road Maintenance - Tribe	-		272,628	
60	Natural Resources, General - Tribe	764,800		764,900	
61	Natural Resources, General - Agency	-		-	
62	Natural Resources, General - Area	-		12,968	
63	Agriculture - Tribe	-		224,100	
64	Agriculture - Agency	-		3,375	
65	Agriculture - Area	-		67	
66	Forestry - Tribe	-		1,139,826	
67	Forestry - Agency	-		1,431,104	
68	Forestry - Area	-		700,346	
69	Water Resources - Tribe	-		289,600	
70	Water Resources - Agency	-		1,573	
71	Water Resources - Area	-		(847)	
72	Wildlife & Parks - Tribe	-		2,246,364	
73	Wildlife & Parks - Agency	-		16,321	
74	Wildlife & Parks - Area	-		75,992	
77	Minerals and Mining - Area	-		7,453	
78	Other Resource Mgmt. (Tribal Design)	-		-	
79	Trust Services, General - Tribe	-		4,700	
80	Trust Services, General - Agency	-		139,210	
81	Trust Services, General - Area	-		33,428	
82	Other Rights Protection - Tribe	-		5,000	
83	Other Rights Protection - Agency	-		51,755	
84	Other Rights Protection - Area	-		-	
85	Real Estate Services - Tribe	-		321,200	
86	Real Estate Services - Agency	-		158,888	
87	Real Estate Services - Area	-		5,008	
88	Real Estate Appraisals - Tribe	-		3,200	
89	Real Estate Appraisals - Agency	-		-	
90	Real Estate Appraisals - Area	-		58,246	
91	Probate - Agency	-		-	
92	Probate - Area	-		-	
93	Environmental Quality Services - Tribe	-		3,300	
94	Environmental Quality Services - Agency	-		-	
95	Environmental Quality Services - Area	-		30,518	
103	Executive Direction - Tribe	-		900	
104	Executive Direction - Agency	-		226,534	

2009 OSG Cumulative and Shortfall Base  
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**Self-Governance Tribes - Northwest Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

LINE #	PROGRAM TITLE	Umatilla		Total Northwest	
		Total Base		Total Base	
105	Executive Direction - Area	-		418	
106	Administrative Services - Tribe	-		42,200	
107	Administrative Services -Agency	-		747,018	
108	Administrative Services -Area	-		79,500	
112	Retirement Adjustment	-		109,000	
113	638 Pay Cost	78,747		6,547,725	
114	Tribal Priority General Increase	-		3,730,109	
115	<b>Total, Tribal Priority Allocations</b>	<b>1,779,075</b>		<b>24,548,444</b>	
<b>** OTHER RECURRING PROGRAMS **</b>					
121	Facilities, Operation&Maintenance(Educ)	-		384,563	
123	Education Line Officers	1,132		33,092	
130	Wildlife and Parks:	-		-	
131	Rights Protection Implementation--	-		-	
132	Western Washington (Boldt)	-		5,080,727	
137	US/Canada Pacific Salmon	-		5,329	
138	Upper Columbia United Tribes	-		250	
141	Fish Hatchery Operations & Maintenance	-		1,846,328	
142	Tribal Mgmt/Development Programs	-		99,575	
144	<b>Total, Recurring Programs</b>	<b>1,132</b>		<b>7,449,864</b>	
<b>** NON-RECURRING PROGRAMS **</b>					
148	Self Governance Grants (Shortfalls)	-		1,241,317	
149	Technical Assistance	-		10,286	
153	Forestry	-		1,040,382	
154	Water Mgmt, Planning & Pre-Development	-		186,648	
157	Endangered Species	-		245,000	
163	Real Estate Services	-		126	
167	<b>Total, Non-Recurring Programs</b>	<b>-</b>		<b>2,723,759</b>	
<b>** CENTRAL OFFICE OPERATIONS **</b>					
169	Central Office Operations	-		447,566	
172	Social Services	-		4,969	
173	Housing Development	-		1,099	
175	Community Development	-		4,878	
176	Natural Resources, General	-		7,694	
185	Executive Direction & EEO	-		53,823	
186	Administrative Services	-		5,000	
195	<b>Total, Central Office Operations</b>	<b>-</b>		<b>525,029</b>	
<b>**REGIONAL OFFICE OPERATIONS **</b>					
196	All Other Aid to Tribal Government	-		46,247	
197	Social Services	-		77,445	
198	Housing Development	-		135,833	
200	Economic Development	-		35,344	
201	Natural Resources, General	-		209	
202	Agriculture	-		13,053	
203	Forestry	-		9,100	
204	Forest Marketing Assistance	-		9,884	
205	Water Resources	-		-	
206	Wildlife and Parks	-		8,899	
207	Minerals and Mining	-		-	
208	Financial Trust Svcs (Moved to OST)	-		-	
209	Trust Services, General	-		2,409	
210	All Other Indian Rights Protection	-		-	
211	Real Estate Services	-		46,405	
212	Land Titles & Records Offices	-		49,500	
213	Land Records Improvement	-		-	
214	Environmental Quality Services	-		212	
215	Executive Direction & EEO	-		67,366	
216	Administrative Services	-		333,266	
217	Personnel Services	-		-	
218	Safety Management	-		909	
219	Facilities Management	-		-	
220	ADP Decentralized System Support	-		-	
221	<b>Total, Area Office Operations</b>	<b>-</b>		<b>836,081</b>	
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>					
226	Law Enforcement	-		35,365	
242	Facilities Oper & Maintenance (non-educ)	-		47,349	
	Detention Facilities	-		19,895	
243	<b>Total, Special Programs &amp; Pooled Overhead</b>	<b>-</b>		<b>102,609</b>	
244	<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>1,780,207</b>		<b>36,185,786</b>	
266	<b>TOTAL Self-Governance Base</b>	<b>1,780,207</b>		<b>36,185,786</b>	

**Self-Governance Tribes - Pacific Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Hoopa	Yurok	Karuk	Redding	Cabazon	Manzanita	Cuyayaipae	Pinoleville
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>								
Other Aid to Tribal Government - Tribe	32,986	1,014,600	62,100	76,500	5,400	-	121,087	1,238
Other Aid to Tribal Government - Agency	(3,916)	208,200	-	-	11,928	11,506	-	190,659
Other Aid to Tribal Government - Area	1,048	1,386	1,386	-	849	927	388	-
Self-Governance Compacts (Gen. Reduc.)	(582,822)	(181,511)	(39,621)	(28,793)	(13,790)	(13,633)	(10,388)	(3,154)
New Tribes	-	-	-	105,800	-	-	-	-
Tribal Courts - Tribe	14,999	-	-	-	-	-	-	-
Tribal Courts - Agency	-	-	-	-	-	-	-	-
Tribal Courts - Area	-	-	-	-	-	-	-	-
Small Tribes Initiative - Tribe	-	-	-	-	113,434	71,461	-	-
Social Services - Tribe	-	-	-	1,500	-	-	-	-
Social Services - Agency	8,333	8,333	8,333	8,333	3,110	-	17,615	-
Social Services - Area	1,379	1,815	1,815	-	651	651	6	-
Indian Child Welfare Act - Tribe	55,000	56,400	65,100	77,900	-	29,800	119	193
Housing Improvement Program-Tribe	-	-	-	-	-	-	-	-
Other Human Services (Tribal Design)	-	-	-	-	1,034	-	1,420	-
Scholarships - Tribe	59,745	19,800	15,500	1,700	-	-	208	-
Scholarships - Agency	-	-	-	-	411	744	24	-
Scholarships - Area	-	-	-	-	-	3	-	-
Adult Education - Tribe	9,037	-	300	-	-	-	208	-
Adult Education - Agency	-	-	-	-	411	815	23	-
Adult Education - Area	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	36,700	198,400	45,400	23,200	-	2,600	-	-
Community Fire Protection - Tribe	9,999	1,300	1,200	1,400	-	-	289	-
Community Fire Protection - Agency	-	-	-	-	6,310	1,293	-	-
Community Fire Protection - Area	-	-	-	-	-	-	-	-
Job Placement & Training - Tribe	40,947	31,100	28,400	5,100	-	-	210	-
Job Placement & Training - Agency	-	-	-	-	369	734	-	-
Job Placement & Training - Area	-	-	-	-	-	9	-	-
Economic Development - Tribe	-	-	-	400	-	-	-	215
Economic Development - Agency	-	-	-	-	-	-	-	-
Economic Development - Area	-	-	-	-	-	71	67	-
Road Maintenance - Tribe	132,975	-	3,433	1,539	1,270	8,416	14,569	-
Road Maintenance - Agency	-	-	-	-	2,896	-	-	-
Road Maintenance - Area	-	-	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	-	-	-	-	-
Natural Resources, General - Agency	-	660	648	649	-	-	-	-
Natural Resources, General - Area	-	-	-	-	-	-	-	-
Agriculture - Tribe	-	-	-	-	-	-	-	-
Agriculture - Agency	-	2,564	2,613	2,564	-	8,118	336	-
Agriculture - Area	-	-	-	-	-	-	-	-
Forestry - Tribe	393,818	62,800	-	-	-	-	-	-
Forestry - Agency	5,000	-	3,334	-	-	-	-	-
Forestry - Area	-	140,958	-	-	-	-	-	-
Wildlife & Parks - Tribe	284,521	-	135,600	-	-	-	-	-
Wildlife & Parks - Agency	31,200	632,700	1,385	-	-	9,710	229	-
Wildlife & Parks - Area	-	-	-	-	-	-	-	-
Other Rights Protection - Tribe	19,748	-	-	200	-	-	-	-
Other Rights Protection - Agency	-	3,738	3,786	3,739	-	-	-	-
Other Rights Protection - Area	-	-	-	-	-	-	16	-
Real Estate Services - Tribe	77,945	-	4,300	2,900	-	-	-	-
Real Estate Services - Agency	-	-	1,700	500	-	-	-	-
Real Estate Services - Area	13,518	-	-	-	-	-	-	-
Real Estate Appraisals - Tribe	-	-	-	1,700	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	-	-	-	-	157	-	-	-
Environmental Quality Services - Tribe	3,752	-	-	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	-	-	-
Environmental Quality Services - Area	-	-	-	242	-	106	-	-
Executive Direction - Tribe	-	-	-	-	-	-	-	-
Executive Direction - Agency	3,547	6,006	6,006	6,006	1,419	1,419	-	-
Executive Direction - Area	-	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	200	-	-	-	-
Administrative Services - Agency	4,066	15,249	6,041	6,041	1,311	1,294	-	-
Administrative Services - Area	69	147	-	13	13	1	13	-
Retirement Adjustment	17,700	-	-	-	-	-	-	-
638 Pay Cost	416,766	431,066	114,098	79,781	35,707	42,193	43,657	12,287
Tribal Priority General Increase	370,002	75,202	34,102	32,402	19,502	19,503	-	-
Total, Tribal Priority Allocations	1,458,062	2,730,913	506,959	411,516	192,392	197,741	190,096	201,438
<b>** OTHER RECURRING PROGRAMS **</b>								
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-	-
Education Line Officers	2,089	4,364	1,224	498	16	85	-	-
Irrigation O & M	47,416	-	-	-	-	-	-	-
Tribal Mgmt/Development Programs	-	-	-	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	2,888	-	-	-	-	-
Total, Recurring Programs	49,505	4,364	4,112	498	16	85	-	-



2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Pacific Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Hoopa	Yurok	Karuk	Redding	Cabazon	Manzanita	Cuyapaipe	Pinoleville
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
<b>** NON-RECURRING PROGRAMS **</b>								
Self Governance Grants (Shortfalls)	473,300	-	-	-	-	-	-	-
Forestry	236,305	-	-	-	-	-	-	-
Water Mgmt, Planning & Pre-Development	175,000	-	-	-	-	-	-	-
Endangered Species	177,000	-	-	-	-	-	-	-
Real Estate Services	1,306	-	-	-	-	-	-	-
Probate Backlog (Moved to OST)	1,576	-	-	-	-	-	-	-
<b>Total, Non-Recurring Programs</b>	<b>1,064,487</b>	-	-	-	-	-	-	-
<b>** CENTRAL OFFICE OPERATIONS **</b>								
Central Office Operations	44,773	-	-	-	-	-	-	-
Executive Direction & EEO	-	-	-	-	-	-	-	-
Administrative Services	-	-	-	-	-	-	-	-
<b>Total, Central Office Operations</b>	<b>44,773</b>	-	-	-	-	-	-	-
<b>**REGIONAL OFFICE OPERATIONS **</b>								
Community Services, General	602	339	339	339	202	202	-	-
All Other Aid to Tribal Government	2,675	691	691	691	-	223	214	-
Social Services	-	-	-	-	-	-	-	-
Housing Development	1,344	5,128	4,645	5,134	3,181	371	367	-
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-	-
Economic Development	-	318	-	-	-	8	-	-
Natural Resources, General	202	-	-	140	-	-	-	-
Agriculture	-	-	-	-	-	-	-	-
Forestry	-	-	1,208	-	-	647	428	-
Forest Marketing Assistance	-	-	-	-	-	63	-	-
Water Resources	-	-	584	573	-	171	-	-
All Other Indian Rights Protection	228	228	-	228	-	-	-	-
Real Estate Services	1,616	-	-	-	-	817	-	-
Environmental Quality Services	-	220	229	220	-	28	-	-
Executive Direction & EEO	-	788	788	788	-	567	-	-
Administrative Services	3,352	3,990	3,990	3,990	-	2,873	-	-
ADP Decentralized System Support	-	-	-	1,485	1,702	1,451	-	-
<b>Total, Area Office Operations</b>	<b>10,019</b>	<b>11,702</b>	<b>12,474</b>	<b>13,588</b>	<b>5,085</b>	<b>7,421</b>	<b>1,009</b>	-
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>								
Law Enforcement	-	-	-	-	2,193	1,464	-	-
Facilities Management:	-	-	-	-	-	-	-	-
Facilities Oper & Maintenance (non-educ)	-	-	-	-	-	-	-	-
Detention Facilities	-	-	-	-	-	-	-	-
<b>Total, Special Programs &amp; Pooled Overhead</b>	-	-	-	0	<b>2,193</b>	<b>1,464</b>	-	-
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>2,626,846</b>	<b>2,746,979</b>	<b>523,545</b>	<b>425,602</b>	<b>199,686</b>	<b>206,711</b>	<b>191,105</b>	<b>201,438</b>
<b>TOTAL Self-Governance Base</b>	<b>2,626,846</b>	<b>2,746,979</b>	<b>523,545</b>	<b>425,602</b>	<b>199,686</b>	<b>206,711</b>	<b>191,105</b>	<b>201,438</b>

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Pacific Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Total Pacific
	Total Base
<b>** TRIBAL PRIORITY ALLOCATIONS **</b>	
Other Aid to Tribal Government - Tribe	1,313,911
Other Aid to Tribal Government - Agency	418,377
Other Aid to Tribal Government - Area	5,984
Self-Governance Compacts (Gen. Reduc.)	(873,712)
New Tribes	105,800
Tribal Courts - Tribe	14,999
Tribal Courts - Agency	-
Tribal Courts - Area	-
Small Tribes Initiative - Tribe	184,895
Social Services - Tribe	1,500
Social Services - Agency	54,057
Social Services - Area	6,317
Indian Child Welfare Act - Tribe	284,512
Housing Improvement Program-Tribe	-
Other Human Services (Tribal Design)	2,454
Scholarships - Tribe	96,953
Scholarships - Agency	1,179
Scholarships - Area	3
Adult Education - Tribe	9,545
Adult Education - Agency	1,249
Adult Education - Area	-
Johnson O'Malley Grants - Tribe	306,300
Community Fire Protection - Tribe	14,188
Community Fire Protection - Agency	7,603
Community Fire Protection - Area	-
Job Placement & Training - Tribe	105,757
Job Placement & Training - Agency	1,103
Job Placement & Training - Area	9
Economic Development - Tribe	615
Economic Development - Agency	-
Economic Development - Area	138
Road Maintenance - Tribe	162,202
Road Maintenance - Agency	2,896
Road Maintenance - Area	-
Natural Resources, General - Tribe	-
Natural Resources, General - Agency	1,957
Natural Resources, General - Area	-
Agriculture - Tribe	-
Agriculture - Agency	16,195
Agriculture - Area	-
Forestry - Tribe	456,618
Forestry - Agency	8,334
Forestry - Area	140,958
Wildlife & Parks - Tribe	420,121
Wildlife & Parks - Agency	675,224
Wildlife & Parks - Area	-
Other Rights Protection - Tribe	19,948
Other Rights Protection - Agency	11,263
Other Rights Protection - Area	16
Real Estate Services - Tribe	85,145
Real Estate Services - Agency	2,200
Real Estate Services - Area	13,518
Real Estate Appraisals - Tribe	1,700
Real Estate Appraisals - Agency	-
Real Estate Appraisals - Area	157
Environmental Quality Services - Tribe	3,752
Environmental Quality Services - Agency	-
Environmental Quality Services - Area	348
Executive Direction - Tribe	-
Executive Direction - Agency	24,403
Executive Direction - Area	-
Administrative Services - Tribe	200
Administrative Services - Agency	34,002
Administrative Services - Area	256
Retirement Adjustment	17,700
638 Pay Cost	1,175,555
Tribal Priority General Increase	550,713
Total, Tribal Priority Allocations	5,889,117
<b>** OTHER RECURRING PROGRAMS **</b>	
School Operations: ISEP (Formula Funds)	-
Education Line Officers	8,276
Irrigation O & M	47,416
Tribal Mgmt/Development Programs	-
Financial Trust Svcs (Moved to OST)	2,888
Total, Recurring Programs	58,580

2009 OSG Cumulative and Shortfall Base  
As of January 28, 2008

**Self-Governance Tribes - Pacific Region**

Note: 2009 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Total Pacific
	Total Base
<b>** NON-RECURRING PROGRAMS **</b>	
Self Governance Grants (Shortfalls)	473,300
Forestry	236,305
Water Mgmt, Planning & Pre-Development	175,000
Endangered Species	177,000
Real Estate Services	1,306
Probate Backlog (Moved to OST)	1,576
<b>Total, Non-Recurring Programs</b>	<b>1,064,487</b>
<b>** CENTRAL OFFICE OPERATIONS **</b>	
Central Office Operations	44,773
Executive Direction & EEO	-
Administrative Services	-
<b>Total, Central Office Operations</b>	<b>44,773</b>
<b>**REGIONAL OFFICE OPERATIONS **</b>	
Community Services, General	2,023
All Other Aid to Tribal Government	5,185
Social Services	-
Housing Development	20,170
Adult Vocational Training (Moved to TPA)	-
Economic Development	326
Natural Resources, General	342
Agriculture	-
Forestry	2,283
Forest Marketing Assistance	63
Water Resources	1,328
All Other Indian Rights Protection	684
Real Estate Services	2,433
Environmental Quality Services	697
Executive Direction & EEO	2,931
Administrative Services	18,195
ADP Decentralized System Support	4,638
<b>Total, Area Office Operations</b>	<b>61,298</b>
<b>** SPECIAL PROGRAMS AND POOLED OVERHEAD **</b>	
Law Enforcement	3,657
Facilities Management:	-
Facilities Oper & Maintenance (non-educ)	-
Detention Facilities	-
<b>Total, Special Programs &amp; Pooled Overhead</b>	<b>3,657</b>
<b>TOTAL OPERATION OF INDIAN PROGRAMS</b>	<b>7,121,912</b>
<b>TOTAL Self-Governance Base</b>	<b>7,121,912</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>GREAT PLAINS REGION</b>										
PROGRAM TITLE	GREAT PLAINS TOTAL	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER SIOUX TRIBE	THREE AFFILIATED TRIBES	ROSEBUD SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	SISSETON-WAHPETON OYATE	STANDING ROCK SIOUX TRIBE	OMAHA TRIBE OF NEBRASKA	WINNEBAGO TRIBE
Aid to Tribal Government	1,627.168		250.126	160.420	496.174	316.927	218.611	118.831	66.079	
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>1,627.168</b>		<b>250.126</b>	<b>160.420</b>	<b>496.174</b>	<b>316.927</b>	<b>218.611</b>	<b>118.831</b>	<b>66.079</b>	
Social Services	1,690.968		61.637	424.174	166.426	291.756		684.149	62.826	
Indian Child Welfare Act	357.593	25.594	87.933	62.525		62.710		118.831		
Welfare Assistance										
Other, Human Services	88.596								88.596	
<b>HUMAN SERVICES</b>	<b>2,137.157</b>	<b>25.594</b>	<b>149.570</b>	<b>486.699</b>	<b>166.426</b>	<b>354.466</b>		<b>802.980</b>	<b>151.422</b>	
Natural Resources, General	261.519				236.699		24.820			
Agriculture	118.103	63.002		55.101						
Forestry	179.295				179.295					
Water Resources	534.036		314.920	118.163	100.953					
Wildlife and Parks	517.159			295.089			69.236		61.482	91.352
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,610.112</b>	<b>63.002</b>	<b>314.920</b>	<b>468.353</b>	<b>516.947</b>		<b>94.056</b>		<b>61.482</b>	<b>91.352</b>
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services	287.068			137.440					58.276	91.352
Probate										
Environmental Quality Services	87.941							87.941		
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>	<b>375.009</b>			<b>137.440</b>				<b>87.941</b>	<b>58.276</b>	<b>91.352</b>
Scholarships and Adult Education	2,314.811	39.376	366.039	465.790		330.394		755.407	173.697	184.108
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>2,314.811</b>	<b>39.376</b>	<b>366.039</b>	<b>465.790</b>		<b>330.394</b>		<b>755.407</b>	<b>173.697</b>	<b>184.108</b>
Tribal Courts	3,171.403	148.070	793.031	308.982	582.298		229.882	586.755	264.212	258.173
Community Fire Protection	44.777								39.376	5.401
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>3,216.180</b>	<b>148.070</b>	<b>793.031</b>	<b>308.982</b>	<b>582.298</b>		<b>229.882</b>	<b>586.755</b>	<b>303.588</b>	<b>263.574</b>
Job Placement & Training	158.257		107.288						50.969	
Economic Development	588.393		140.736	74.276		123.050	46.158	57.060	55.761	91.352
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>746.650</b>		<b>248.024</b>	<b>74.276</b>		<b>123.050</b>	<b>46.158</b>	<b>57.060</b>	<b>106.730</b>	<b>91.352</b>
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>12,027.087</b>	<b>276.042</b>	<b>2,121.710</b>	<b>2,101.960</b>	<b>1,761.845</b>	<b>1,124.837</b>	<b>588.707</b>	<b>2,408.974</b>	<b>921.274</b>	<b>721.738</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>SOUTHERN PLAINS REGION</b>							
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	773.137	252.259	137.259	106.540	81.798	104.976	90.305
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
<b>TRIBAL GOVERNMENT</b>	<b>773.137</b>	<b>252.259</b>	<b>137.259</b>	<b>106.540</b>	<b>81.798</b>	<b>104.976</b>	<b>90.305</b>
Social Services	87.090	87.090					
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
<b>HUMAN SERVICES</b>	<b>87.090</b>	<b>87.090</b>					
Natural Resources, General							
Agriculture	140.632			140.632			
Forestry							
Water Resources	143.547	143.547					
Wildlife and Parks	114.868	114.868					
Minerals and Mining							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>399.047</b>	<b>258.415</b>		<b>140.632</b>			
Trust Services							
Deputy Superintendents-Trust							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
<b>TRUST-REAL ESTATE SERVICES</b>							
Scholarships and Adult Education	493.569	82.509	22.344	119.325	160.838	40.824	67.729
Tribal Colleges and Universities							
<b>EDUCATION</b>	<b>493.569</b>	<b>82.509</b>	<b>22.344</b>	<b>119.325</b>	<b>160.838</b>	<b>40.824</b>	<b>67.729</b>
Tribal Courts	121.324				105.694		15.630
Community Fire Protection	87.897			4.261	83.636		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>209.221</b>			<b>4.261</b>	<b>189.330</b>		<b>15.630</b>
Job Placement & Training	153.471	70.498		55.401	27.572		
Economic Development							
Road Maintenance							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>153.471</b>	<b>70.498</b>		<b>55.401</b>	<b>27.572</b>		
Executive Direction							
Administrative Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** GRAND TOTAL **</b>	<b>2,115.535</b>	<b>750.771</b>	<b>159.603</b>	<b>426.159</b>	<b>459.538</b>	<b>145.800</b>	<b>173.664</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>ALASKA REGION</b>										
PROGRAM TITLE	ALASKA TOTAL	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	ANCHORAGE AGENCY	ALEUTIAN PRIBILOFF ISLAND (APIA)	BRISTOL BAY NATIVE ASSOC. (BBNA)	AFOGNAK	CHICKALOON
Aid to Tribal Government	2,119.751	148.890	109.008							
Consolidated Tribal Gov't Prgm-CTGP	4,624.421			7.904	208.516	0.351	2.734	2.749	149.572	166.386
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>6,744.172</b>	<b>148.890</b>	<b>109.008</b>	<b>7.904</b>	<b>208.516</b>	<b>0.351</b>	<b>2.734</b>	<b>2.749</b>	<b>149.572</b>	<b>166.386</b>
Social Services	146.386	1.985	10.052							
Indian Child Welfare Act	143.198	35.716	27.956							
Welfare Assistance										
Other, Human Services										
<b>HUMAN SERVICES</b>	<b>289.584</b>	<b>37.701</b>	<b>38.008</b>							
Natural Resources, General	0.958									
Agriculture	1.607									
Forestry										
Water Resources	0.246									
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>2.811</b>									
Trust Services	0.511									
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>	<b>0.511</b>									
Scholarships and Adult Education	122.075	0.019	8.377							
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>122.075</b>	<b>0.019</b>	<b>8.377</b>							
Tribal Courts	14.015									
Community Fire Protection										
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>14.015</b>									
Job Placement & Training	123.880	1.003	9.610							
Economic Development	19.240		0.473							
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>143.120</b>	<b>1.003</b>	<b>10.083</b>							
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>7,316.288</b>	<b>187.613</b>	<b>165.476</b>	<b>7.904</b>	<b>208.516</b>	<b>0.351</b>	<b>2.734</b>	<b>2.749</b>	<b>149.572</b>	<b>166.386</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>ALASKA REGION</b>						KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)	KING SALMON	LARSEN BAY	MENTASTA
PROGRAM TITLE	CHITINA	FALSE PASS	GULKANA	IGIUGIG	ILLIAMNA					
Aid to Tribal Government										
Consolidated Tribal Gov't Prgm-CTGP	163.580	3.578	1.072	164.269	172.410	222.989	134.605	127.973	146.005	133.132
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>163.580</b>	<b>3.578</b>	<b>1.072</b>	<b>164.269</b>	<b>172.410</b>	<b>222.989</b>	<b>134.605</b>	<b>127.973</b>	<b>146.005</b>	<b>133.132</b>
Social Services										
Indian Child Welfare Act										
Welfare Assistance										
Other, Human Services										
<b>HUMAN SERVICES</b>										
Natural Resources, General										
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>										
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>										
Scholarships and Adult Education										
Tribal Colleges and Universities										
<b>EDUCATION</b>										
Tribal Courts										
Community Fire Protection										
<b>PUBLIC SAFETY &amp; JUSTICE</b>										
Job Placement & Training										
Economic Development										
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>										
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>163.580</b>	<b>3.578</b>	<b>1.072</b>	<b>164.269</b>	<b>172.410</b>	<b>222.989</b>	<b>134.605</b>	<b>127.973</b>	<b>146.005</b>	<b>133.132</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>ALASKA REGION</b>										
PROGRAM TITLE	PAULOFF HARBOR VILLAGE	NAKNEK	STUYAHOK	NINILCHIK	NONDALTON	OUZINKIE	PEDRO BAY	PORT LYONS	SALAMATOFF	SOUTH NAKNEK
Aid to Tribal Government										
Consolidated Tribal Gov't Prgm-CTGP	3.672	87.491	101.768	129.560	131.123	161.364	183.530	141.188	123.655	4.565
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>3.672</b>	<b>87.491</b>	<b>101.768</b>	<b>129.560</b>	<b>131.123</b>	<b>161.364</b>	<b>183.530</b>	<b>141.188</b>	<b>123.655</b>	<b>4.565</b>
Social Services										
Indian Child Welfare Act										
Welfare Assistance										
Other, Human Services										
<b>HUMAN SERVICES</b>										
Natural Resources, General										
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>										
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>										
Scholarships and Adult Education										
Tribal Colleges and Universities										
<b>EDUCATION</b>										
Tribal Courts										
Community Fire Protection										
<b>PUBLIC SAFETY &amp; JUSTICE</b>										
Job Placement & Training										
Economic Development										
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>										
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>3.672</b>	<b>87.491</b>	<b>101.768</b>	<b>129.560</b>	<b>131.123</b>	<b>161.364</b>	<b>183.530</b>	<b>141.188</b>	<b>123.655</b>	<b>4.565</b>



FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>ALASKA REGION</b>										
PROGRAM TITLE	TOGIAK	TYONEK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KODIAK TRIBAL COUNCIL	AKIACHAK	AKIAK	ATMAUTLUAK	EEK	EMMONAK
Aid to Tribal Government						77.774	88.173	97.443		
Consolidated Tribal Gov't Prgm-CTGP	0.651	127.994	143.019	146.682	181.449				5.480	124.707
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>0.651</b>	<b>127.994</b>	<b>143.019</b>	<b>146.682</b>	<b>181.449</b>	<b>77.774</b>	<b>88.173</b>	<b>97.443</b>	<b>5.480</b>	<b>124.707</b>
Social Services						3.396	36.149	6.852		
Indian Child Welfare Act						30.169	0.808			
Welfare Assistance										
Other, Human Services										
<b>HUMAN SERVICES</b>						<b>33.565</b>	<b>36.957</b>	<b>6.852</b>		
Natural Resources, General						0.769				
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>						<b>0.769</b>				
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>										
Scholarships and Adult Education						3.989	14.287	12.692		
Tribal Colleges and Universities										
<b>EDUCATION</b>						<b>3.989</b>	<b>14.287</b>	<b>12.692</b>		
Tribal Courts						0.424	6.540	4.323		
Community Fire Protection										
<b>PUBLIC SAFETY &amp; JUSTICE</b>						<b>0.424</b>	<b>6.540</b>	<b>4.323</b>		
Job Placement & Training						6.909	5.151	4.392		
Economic Development						0.311	1.960	1.592		
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>						<b>7.220</b>	<b>7.111</b>	<b>5.984</b>		
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>0.651</b>	<b>127.994</b>	<b>143.019</b>	<b>146.682</b>	<b>181.449</b>	<b>123.741</b>	<b>153.068</b>	<b>127.294</b>	<b>5.480</b>	<b>124.707</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>ALASKA REGION</b>										
PROGRAM TITLE	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	MARSHALL	MEKORYUK	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE
Aid to Tribal Government										
Consolidated Tribal Gov't Prgm-CTGP	107.354	9.522	136.645	95.508	119.616	124.761	7.890	94.911	162.002	126.011
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>107.354</b>	<b>9.522</b>	<b>136.645</b>	<b>95.508</b>	<b>119.616</b>	<b>124.761</b>	<b>7.890</b>	<b>94.911</b>	<b>162.002</b>	<b>126.011</b>
Social Services										
Indian Child Welfare Act										
Welfare Assistance										
Other, Human Services										
<b>HUMAN SERVICES</b>										
Natural Resources, General										
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>										
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>										
Scholarships and Adult Education										
Tribal Colleges and Universities										
<b>EDUCATION</b>										
Tribal Courts										
Community Fire Protection										
<b>PUBLIC SAFETY &amp; JUSTICE</b>										
Job Placement & Training										
Economic Development										
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>										
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>107.354</b>	<b>9.522</b>	<b>136.645</b>	<b>95.508</b>	<b>119.616</b>	<b>124.761</b>	<b>7.890</b>	<b>94.911</b>	<b>162.002</b>	<b>126.011</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>ALASKA REGION</b>										
PROGRAM TITLE	NUNAPITCHUK	PLATINUM	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	CHUATHBALUK (KUSKOKWIM)	BEAVER	CHALKYITSIK	KAKTOVIK VILLAGE
Aid to Tribal Government		133.479		59.581	97.010	91.122		108.825	80.675	57.707
Consolidated Tribal Gov't Prgm-CTGP	0.807		6.598				6.581			
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>0.807</b>	<b>133.479</b>	<b>6.598</b>	<b>59.581</b>	<b>97.010</b>	<b>91.122</b>	<b>6.581</b>	<b>108.825</b>	<b>80.675</b>	<b>57.707</b>
Social Services		31.281		4.484	3.007	2.858		0.558	1.629	
Indian Child Welfare Act		0.179							20.161	
Welfare Assistance										
Other, Human Services										
<b>HUMAN SERVICES</b>		<b>31.460</b>		<b>4.484</b>	<b>3.007</b>	<b>2.858</b>		<b>0.558</b>	<b>21.790</b>	
Natural Resources, General										
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>										
Trust Services						0.511				
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>						<b>0.511</b>				
Scholarships and Adult Education					14.554	0.052		0.514		
Tribal Colleges and Universities										
<b>EDUCATION</b>					<b>14.554</b>	<b>0.052</b>		<b>0.514</b>		
Tribal Courts				1.602	1.032					
Community Fire Protection										
<b>PUBLIC SAFETY &amp; JUSTICE</b>				<b>1.602</b>	<b>1.032</b>					
Job Placement & Training				8.391	5.362			14.484	0.915	
Economic Development				3.079	1.122			2.955	2.865	
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>11.470</b>	<b>6.484</b>			<b>17.439</b>	<b>3.780</b>	
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>0.807</b>	<b>164.939</b>	<b>6.598</b>	<b>77.137</b>	<b>122.087</b>	<b>94.543</b>	<b>6.581</b>	<b>127.336</b>	<b>106.245</b>	<b>57.707</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>ALASKA REGION</b>										
PROGRAM TITLE	LOUDEN (GALENA)	NUIQSUT VILLAGE	NATIVE VILLAGE OF PT. HOPE	STEVENS VILLAGE	TANACROSS	FAIRBANKS NATIVE ASSOC.	RUBY	VENETIE	NORTHWAY	ARCTIC VILLAGE
Aid to Tribal Government	130.914	102.898	55.405	83.577	75.592		102.762		138.324	
Consolidated Tribal Gov't Prgm-CTGP						2.598		11.395		6.499
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>130.914</b>	<b>102.898</b>	<b>55.405</b>	<b>83.577</b>	<b>75.592</b>	<b>2.598</b>	<b>102.762</b>	<b>11.395</b>	<b>138.324</b>	<b>6.499</b>
Social Services	0.377		17.056		23.850				1.757	
Indian Child Welfare Act					28.209					
Welfare Assistance										
Other, Human Services										
<b>HUMAN SERVICES</b>	<b>0.377</b>		<b>17.056</b>		<b>52.059</b>				<b>1.757</b>	
Natural Resources, General										
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>										
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>										
Scholarships and Adult Education	2.326		23.767	1.086	11.330		11.262		0.327	
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>2.326</b>		<b>23.767</b>	<b>1.086</b>	<b>11.330</b>		<b>11.262</b>		<b>0.327</b>	
Tribal Courts										
Community Fire Protection										
<b>PUBLIC SAFETY &amp; JUSTICE</b>										
Job Placement & Training	1.276		19.838	1.820	14.167		15.485			
Economic Development		0.539		2.119	2.225					
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1.276</b>	<b>0.539</b>	<b>19.838</b>	<b>3.939</b>	<b>16.392</b>		<b>15.485</b>			
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>134.893</b>	<b>103.437</b>	<b>116.066</b>	<b>88.602</b>	<b>155.373</b>	<b>2.598</b>	<b>129.509</b>	<b>11.395</b>	<b>140.408</b>	<b>6.499</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>MIDWEST REGION</b>											
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
Aid to Tribal Government	1,049.651	35.395	211.489					28.120		25.151	
Consolidated Tribal Gov't Prgm-CTGP	207.377										
New Tribes											
<b>TRIBAL GOVERNMENT</b>	<b>1,257.028</b>	<b>35.395</b>	<b>211.489</b>					<b>28.120</b>		<b>25.151</b>	
Social Services	1,277.375							85.036			
Indian Child Welfare Act	325.617						51.287	49.525	21.059	57.161	72.846
Welfare Assistance	86.148										
Other, Human Services	12.216								12.216		
<b>HUMAN SERVICES</b>	<b>1,701.356</b>						<b>51.287</b>	<b>134.561</b>	<b>33.275</b>	<b>57.161</b>	<b>72.846</b>
Natural Resources, General	959.766										
Agriculture	8.548						8.548				
Forestry											
Water Resources	104.513									25.151	
Wildlife and Parks	43.662										
Minerals and Mining											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,116.489</b>						<b>8.548</b>			<b>25.151</b>	
Trust Services	198.849										198.849
Deputy Superintendents-Trust											
Rights Protection											
Real Estate Services	165.313										
Probate											
Environmental Quality Services											
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>364.162</b>										<b>198.849</b>
Scholarships and Adult Education	2,365.977	114.538		150.871	134.009	2.444	226.515	67.520	58.438	121.180	123.633
Tribal Colleges and Universities	3.268										
<b>EDUCATION</b>	<b>2,369.245</b>	<b>114.538</b>		<b>150.871</b>	<b>134.009</b>	<b>2.444</b>	<b>226.515</b>	<b>67.520</b>	<b>58.438</b>	<b>121.180</b>	<b>123.633</b>
Tribal Courts	1,085.496						141.032	19.276	23.362		
Community Fire Protection	35.946							12.384			
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,121.442</b>						<b>141.032</b>	<b>31.660</b>	<b>23.362</b>		
Job Placement & Training	237.325			41.345	29.526	1.049		41.371			70.877
Economic Development	147.839	73.830									
Road Maintenance											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>385.164</b>	<b>73.830</b>		<b>41.345</b>	<b>29.526</b>	<b>1.049</b>		<b>41.371</b>			<b>70.877</b>
Executive Direction											
Administrative Services	68.908										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>68.908</b>										
<b>** TOTAL **</b>	<b>8,383.794</b>	<b>223.763</b>	<b>211.489</b>	<b>192.216</b>	<b>163.535</b>	<b>3.493</b>	<b>427.382</b>	<b>303.232</b>	<b>115.075</b>	<b>228.643</b>	<b>466.205</b>
Law Enforcement [Non-TPA]	527.823										
<b>** GRAND TOTAL **</b>	<b>8,911.617</b>	<b>223.763</b>	<b>211.489</b>	<b>192.216</b>	<b>163.535</b>	<b>3.493</b>	<b>427.382</b>	<b>303.232</b>	<b>115.075</b>	<b>228.643</b>	<b>466.205</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>MIDWEST REGION</b>											
PROGRAM TITLE	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI
Aid to Tribal Government		50.507		7.373	179.362			32.419			84.390
Consolidated Tribal Gov't Prgm-CTGP	68.908			138.469							
New Tribes											
<b>TRIBAL GOVERNMENT</b>	<b>68.908</b>	<b>50.507</b>		<b>145.842</b>	<b>179.362</b>			<b>32.419</b>			<b>84.390</b>
Social Services						148.226	65.621	199.493	207.726	74.814	25.896
Indian Child Welfare Act						7.128		38.500		28.111	
Welfare Assistance							15.664		43.078	27.406	
Other, Human Services											
<b>HUMAN SERVICES</b>						<b>155.354</b>	<b>81.285</b>	<b>237.993</b>	<b>250.804</b>	<b>130.331</b>	<b>25.896</b>
Natural Resources, General						291.479		9.154			
Agriculture											
Forestry											
Water Resources											
Wildlife and Parks											
Minerals and Mining											
<b>TRUST-RESOURCES MANAGEMENT</b>						<b>291.479</b>		<b>9.154</b>			
Trust Services											
Deputy Superintendents-Trust											
Rights Protection											
Real Estate Services			165.313								
Probate											
Environmental Quality Services											
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>			<b>165.313</b>								
Scholarships and Adult Education	27.206	39.376				74.532	44.416	9.779	100.616	132.057	78.188
Tribal Colleges and Universities									3.268		
<b>EDUCATION</b>	<b>27.206</b>	<b>39.376</b>				<b>74.532</b>	<b>44.416</b>	<b>9.779</b>	<b>103.884</b>	<b>132.057</b>	<b>78.188</b>
Tribal Courts						188.915	217.220	90.530	195.683	61.525	
Community Fire Protection								23.562			
<b>PUBLIC SAFETY &amp; JUSTICE</b>						<b>188.915</b>	<b>217.220</b>	<b>114.092</b>	<b>195.683</b>	<b>61.525</b>	
Job Placement & Training										45.282	7.875
Economic Development											
Road Maintenance											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>										<b>45.282</b>	<b>7.875</b>
Executive Direction											
Administrative Services		68.908									
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>68.908</b>									
<b>** TOTAL **</b>	<b>96.114</b>	<b>158.791</b>	<b>165.313</b>	<b>145.842</b>	<b>179.362</b>	<b>710.280</b>	<b>342.921</b>	<b>403.437</b>	<b>550.371</b>	<b>369.195</b>	<b>196.349</b>
Law Enforcement [Non-TPA]											
<b>** GRAND TOTAL **</b>	<b>96.114</b>	<b>158.791</b>	<b>165.313</b>	<b>145.842</b>	<b>179.362</b>	<b>710.280</b>	<b>342.921</b>	<b>403.437</b>	<b>550.371</b>	<b>369.195</b>	<b>196.349</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>MIDWEST REGION</b>				
PROGRAM TITLE	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E- BE-NASH- SHE-WISH POTAWATOMI
Aid to Tribal Government	33.852		237.763	123.830
Consolidated Tribal Gov't Prgm-CTGP				
New Tribes				
<b>TRIBAL GOVERNMENT</b>	<b>33.852</b>		<b>237.763</b>	<b>123.830</b>
Social Services	207.560	263.003		
Indian Child Welfare Act				
Welfare Assistance				
Other, Human Services				
<b>HUMAN SERVICES</b>	<b>207.560</b>	<b>263.003</b>		
Natural Resources, General		265.373	393.760	
Agriculture				
Forestry				
Water Resources			79.362	
Wildlife and Parks	43.662			
Minerals and Mining				
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>43.662</b>	<b>265.373</b>	<b>473.122</b>	
Trust Services				
Deputy Superintendents-Trust				
Rights Protection				
Real Estate Services				
Probate				
Environmental Quality Services				
Alaskan Native Programs				
<b>TRUST-REAL ESTATE SERVICES</b>				
Scholarships and Adult Education	367.069	94.776	383.255	15.559
Tribal Colleges and Universities				
<b>EDUCATION</b>	<b>367.069</b>	<b>94.776</b>	<b>383.255</b>	<b>15.559</b>
Tribal Courts	147.953			
Community Fire Protection				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>147.953</b>			
Job Placement & Training				
Economic Development	74.009			
Road Maintenance				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>74.009</b>			
Executive Direction				
Administrative Services				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>				
<b>** TOTAL **</b>	<b>874.105</b>	<b>623.152</b>	<b>1,094.140</b>	<b>139.389</b>
Law Enforcement [Non-TPA]	62.761	166.647	298.415	
<b>** GRAND TOTAL **</b>	<b>936.866</b>	<b>789.799</b>	<b>1,392.555</b>	<b>139.389</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>WESTERN REGION</b>										
PROGRAM TITLE	WESTERN TOTAL	FORT MOHAVE	CHEMEHUEVI	PASCUA YAQUI	FALLON	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	YOMBA
Aid to Tribal Government	727.345			61.872				106.320		36.653
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>727.345</b>			<b>61.872</b>				<b>106.320</b>		<b>36.653</b>
Social Services	1,357.706			332.652			17.867			33.214
Indian Child Welfare Act	497.220			58.686				38.225		
Welfare Assistance										
Other, Human Services	124.558									
<b>HUMAN SERVICES</b>	<b>1,979.484</b>			<b>391.338</b>			<b>17.867</b>	<b>38.225</b>		<b>33.214</b>
Natural Resources, General	511.315									
Agriculture	28.005									
Forestry	28.590									
Water Resources										
Wildlife and Parks	44.527									
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>612.437</b>									
Trust Services	152.234									
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services	22.466									
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>	<b>174.700</b>									
Scholarships and Adult Education	1,965.387	112.169	58.607	383.697	38.121	56.984	20.615	6.891	55.659	5.894
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>1,965.387</b>	<b>112.169</b>	<b>58.607</b>	<b>383.697</b>	<b>38.121</b>	<b>56.984</b>	<b>20.615</b>	<b>6.891</b>	<b>55.659</b>	<b>5.894</b>
Tribal Courts	1,413.098			319.505						32.934
Community Fire Protection	8.943									
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,422.041</b>			<b>319.505</b>						<b>32.934</b>
Job Placement & Training	463.767	40.584	40.182	38.465	10.511	20.389	20.614		22.052	6.448
Economic Development										
Road Maintenance	37.609			17.921						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>501.376</b>	<b>40.584</b>	<b>40.182</b>	<b>56.386</b>	<b>10.511</b>	<b>20.389</b>	<b>20.614</b>		<b>22.052</b>	<b>6.448</b>
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>7,382.770</b>	<b>152.753</b>	<b>98.789</b>	<b>1,212.798</b>	<b>48.632</b>	<b>77.373</b>	<b>59.096</b>	<b>151.436</b>	<b>77.711</b>	<b>115.143</b>



FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>WESTERN REGION</b>										
PROGRAM TITLE	QUECHAN	TE-MOAK	GOSHUTE	HOPI TRIBE	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE
Aid to Tribal Government				149.408			78.890	10.922	31.038	32.169
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
<b>TRIBAL GOVERNMENT</b>				<b>149.408</b>			<b>78.890</b>	<b>10.922</b>	<b>31.038</b>	<b>32.169</b>
Social Services				398.922	140.492				35.933	33.175
Indian Child Welfare Act				89.419		48.859	72.524	26.659		30.460
Welfare Assistance										
Other, Human Services				124.558						
<b>HUMAN SERVICES</b>				<b>612.899</b>	<b>140.492</b>	<b>48.859</b>	<b>72.524</b>	<b>26.659</b>	<b>35.933</b>	<b>63.635</b>
Natural Resources, General				454.220		35.438		21.657		
Agriculture										1.711
Forestry							28.590			
Water Resources										
Wildlife and Parks							9.844			34.683
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>				<b>454.220</b>		<b>35.438</b>	<b>38.434</b>	<b>21.657</b>		<b>36.394</b>
Trust Services				152.234						
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services						22.466				
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>				<b>152.234</b>		<b>22.466</b>				
Scholarships and Adult Education	47.595		25.582	913.466			54.142			23.122
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>47.595</b>		<b>25.582</b>	<b>913.466</b>			<b>54.142</b>			<b>23.122</b>
Tribal Courts				366.119	185.231	73.830	273.402	49.332	54.581	7.932
Community Fire Protection									4.922	4.021
<b>PUBLIC SAFETY &amp; JUSTICE</b>				<b>366.119</b>	<b>185.231</b>	<b>73.830</b>	<b>273.402</b>	<b>49.332</b>	<b>59.503</b>	<b>11.953</b>
Job Placement & Training	63.265	19.688	17.077				33.863	11.384		
Economic Development										
Road Maintenance							19.688			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>63.265</b>	<b>19.688</b>	<b>17.077</b>				<b>53.551</b>	<b>11.384</b>		
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>110.860</b>	<b>19.688</b>	<b>42.659</b>	<b>2,648.346</b>	<b>325.723</b>	<b>180.593</b>	<b>570.943</b>	<b>119.954</b>	<b>126.474</b>	<b>167.273</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>WESTERN REGION</b>				
PROGRAM TITLE	LAS VEGAS	MOAPA	SAN JUAN PAIUTE	UTAH PAIUTE
Aid to Tribal Government	18.575	10.638	161.089	29.771
Consolidated Tribal Gov't Prgm-CTGP				
New Tribes				
<b>TRIBAL GOVERNMENT</b>	<b>18.575</b>	<b>10.638</b>	<b>161.089</b>	<b>29.771</b>
Social Services	46.791	71.513		247.147
Indian Child Welfare Act	46.732	36.820		48.836
Welfare Assistance				
Other, Human Services				
<b>HUMAN SERVICES</b>	<b>93.523</b>	<b>108.333</b>		<b>295.983</b>
Natural Resources, General				
Agriculture			26.294	
Forestry				
Water Resources				
Wildlife and Parks				
Minerals and Mining				
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>26.294</b>	
Trust Services				
Deputy Superintendents-Trust				
Rights Protection				
Real Estate Services				
Probate				
Environmental Quality Services				
Alaskan Native Programs				
<b>TRUST-REAL ESTATE SERVICES</b>				
Scholarships and Adult Education			29.938	132.903
Tribal Colleges and Universities				
<b>EDUCATION</b>			<b>29.938</b>	<b>132.903</b>
Tribal Courts	18.062	32.170		
Community Fire Protection				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>18.062</b>	<b>32.170</b>		
Job Placement & Training			14.969	104.276
Economic Development				
Road Maintenance				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>14.969</b>	<b>104.276</b>
Executive Direction				
Administrative Services				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>				
<b>** GRAND TOTAL **</b>	<b>130.160</b>	<b>151.141</b>	<b>232.290</b>	<b>562.933</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>PACIFIC REGION</b>										
PROGRAM TITLE	PACIFIC TOTAL	IONE MIWUK	AUBURN	BERRY CREEK	GUIDIVILLE	BIG SANDY	COLD SPRINGS	CORTINA	CLOVERDALE	BENTON
Aid to Tribal Government	7,266.441	151.436	183.869	107.154	126.546	125.243	103.715	162.841	179.810	172.491
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>7,266.441</b>	<b>151.436</b>	<b>183.869</b>	<b>107.154</b>	<b>126.546</b>	<b>125.243</b>	<b>103.715</b>	<b>162.841</b>	<b>179.810</b>	<b>172.491</b>
Social Services	157.873									
Indian Child Welfare Act	1,001.104	21.427		87.666		47.384	39.795	10.482	20.345	2.408
Welfare Assistance	8.121						2.559			
Other, Human Services	3.445									
<b>HUMAN SERVICES</b>	<b>1,170.543</b>	<b>21.427</b>		<b>87.666</b>		<b>47.384</b>	<b>42.354</b>	<b>10.482</b>	<b>20.345</b>	<b>2.408</b>
Natural Resources, General	1.969									
Agriculture	23.742									
Forestry	52.370									
Water Resources	10.779									
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>88.860</b>									
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services	211.626									
Probate										
Environmental Quality Services	2.363									
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>	<b>213.989</b>									
Scholarships and Adult Education	438.680	10.828			16.120	13.782	11.793	0.823	4.886	4.430
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>438.680</b>	<b>10.828</b>			<b>16.120</b>	<b>13.782</b>	<b>11.793</b>	<b>0.823</b>	<b>4.886</b>	<b>4.430</b>
Tribal Courts	0.984									
Community Fire Protection	57.919						14.767	0.984		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>58.903</b>						<b>14.767</b>	<b>0.984</b>		
Job Placement & Training	104.078				1.349		7.875		6.891	4.412
Economic Development	14.686									
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>118.764</b>				<b>1.349</b>		<b>7.875</b>		<b>6.891</b>	<b>4.412</b>
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>9,356.180</b>	<b>183.691</b>	<b>183.869</b>	<b>194.820</b>	<b>144.015</b>	<b>186.409</b>	<b>180.504</b>	<b>175.130</b>	<b>211.932</b>	<b>183.741</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>PACIFIC REGION</b>										
PROGRAM TITLE	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	NORTH FORK	PICAYUNE	POTTER VALLEY
Aid to Tribal Government	117.134	174.173	121.263	159.675	41.292		123.079	121.203	107.839	193.974
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>117.134</b>	<b>174.173</b>	<b>121.263</b>	<b>159.675</b>	<b>41.292</b>		<b>123.079</b>	<b>121.203</b>	<b>107.839</b>	<b>193.974</b>
Social Services							12.585			
Indian Child Welfare Act				0.492		5.245	18.008	39.376	47.251	
Welfare Assistance										
Other, Human Services				3.445						
<b>HUMAN SERVICES</b>				<b>3.937</b>		<b>5.245</b>	<b>30.593</b>	<b>39.376</b>	<b>47.251</b>	
Natural Resources, General										
Agriculture				8.126						
Forestry								1.969		
Water Resources										
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>				<b>8.126</b>				<b>1.969</b>		
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>										
Scholarships and Adult Education				3.445			11.813	21.657	101.338	
Tribal Colleges and Universities										
<b>EDUCATION</b>				<b>3.445</b>			<b>11.813</b>	<b>21.657</b>	<b>101.338</b>	
Tribal Courts							0.984			
Community Fire Protection			1.969	4.922			2.461	11.813	2.953	
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>1.969</b>	<b>4.922</b>			<b>3.445</b>	<b>11.813</b>	<b>2.953</b>	
Job Placement & Training			32.669				14.766	4.922		
Economic Development				9.370						
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>32.669</b>	<b>9.370</b>			<b>14.766</b>	<b>4.922</b>		
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>117.134</b>	<b>174.173</b>	<b>155.901</b>	<b>189.475</b>	<b>41.292</b>	<b>5.245</b>	<b>183.696</b>	<b>200.940</b>	<b>259.381</b>	<b>193.974</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>PACIFIC REGION</b>										
PROGRAM TITLE	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHERWOOD VALLEY
Aid to Tribal Government	167.385	194.915	157.195	141.606	1.648	8.810	66.510	111.671	194.874	105.575
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>167.385</b>	<b>194.915</b>	<b>157.195</b>	<b>141.606</b>	<b>1.648</b>	<b>8.810</b>	<b>66.510</b>	<b>111.671</b>	<b>194.874</b>	<b>105.575</b>
Social Services										
Indian Child Welfare Act	14.328			15.114			90.659	2.953	31.012	34.454
Welfare Assistance								5.562		
Other, Human Services										
<b>HUMAN SERVICES</b>	<b>14.328</b>			<b>15.114</b>			<b>90.659</b>	<b>8.515</b>	<b>31.012</b>	<b>34.454</b>
Natural Resources, General										
Agriculture				14.632						
Forestry	9.844									
Water Resources										10.779
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>9.844</b>			<b>14.632</b>						<b>10.779</b>
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>										
Scholarships and Adult Education	19.168		12.797	17.719				30.024	29.808	
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>19.168</b>		<b>12.797</b>	<b>17.719</b>				<b>30.024</b>	<b>29.808</b>	
Tribal Courts										
Community Fire Protection			1.477					2.953	13.029	
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>1.477</b>					<b>2.953</b>	<b>13.029</b>	
Job Placement & Training			4.922						19.807	
Economic Development										
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>4.922</b>						<b>19.807</b>	
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>210.725</b>	<b>194.915</b>	<b>176.391</b>	<b>189.071</b>	<b>1.648</b>	<b>8.810</b>	<b>157.169</b>	<b>153.163</b>	<b>288.530</b>	<b>150.808</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>PACIFIC REGION</b>										
PROGRAM TITLE	TUOLUMNE	BRIDGEPORT PAIUTE	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	RESIGHINI	BLUE LAKE	ELK VALLEY
Aid to Tribal Government	118.379	171.760	0.091	192.660	137.597	89.042	133.304	153.630	177.760	244.356
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>118.379</b>	<b>171.760</b>	<b>0.091</b>	<b>192.660</b>	<b>137.597</b>	<b>89.042</b>	<b>133.304</b>	<b>153.630</b>	<b>177.760</b>	<b>244.356</b>
Social Services		9.844			4.225		10.162	8.722	8.397	
Indian Child Welfare Act	25.956				57.690	68.652	64.835	25.398	33.076	
Welfare Assistance										
Other, Human Services										
<b>HUMAN SERVICES</b>	<b>25.956</b>	<b>9.844</b>			<b>61.915</b>	<b>68.652</b>	<b>74.997</b>	<b>34.120</b>	<b>41.473</b>	
Natural Resources, General	1.969									
Agriculture	0.984									
Forestry					40.557					
Water Resources										
Wildlife and Parks										
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>2.953</b>				<b>40.557</b>					
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services									17.158	
Probate										
Environmental Quality Services	2.363									
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>	<b>2.363</b>								<b>17.158</b>	
Scholarships and Adult Education		9.844				35.423			7.471	
Tribal Colleges and Universities										
<b>EDUCATION</b>		<b>9.844</b>				<b>35.423</b>			<b>7.471</b>	
Tribal Courts										
Community Fire Protection		0.591								
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>0.591</b>								
Job Placement & Training		2.461								
Economic Development										
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>2.461</b>								
Executive Direction										
Administrative Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>										
<b>** GRAND TOTAL **</b>	<b>149.651</b>	<b>194.500</b>	<b>0.091</b>	<b>192.660</b>	<b>240.069</b>	<b>193.117</b>	<b>208.301</b>	<b>187.750</b>	<b>243.862</b>	<b>244.356</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>PACIFIC REGION</b>												
PROGRAM TITLE	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	AUGUSTINE	JAMUL	MORONGO	PALA	PECHANGA	
Aid to Tribal Government	155.783	187.037	143.447	167.887	182.921	128.947	172.663	159.653		101.368	81.526	
Consolidated Tribal Gov't Prgm-CTGP												
New Tribes												
<b>TRIBAL GOVERNMENT</b>	<b>155.783</b>	<b>187.037</b>	<b>143.447</b>	<b>167.887</b>	<b>182.921</b>	<b>128.947</b>	<b>172.663</b>	<b>159.653</b>		<b>101.368</b>	<b>81.526</b>	
Social Services	42.484	11.813	20.925	5.710	1.969	21.037						
Indian Child Welfare Act	23.692	39.376	43.379	23.355	15.258	52.038						
Welfare Assistance												
Other, Human Services												
<b>HUMAN SERVICES</b>	<b>66.176</b>	<b>51.189</b>	<b>64.304</b>	<b>29.065</b>	<b>17.227</b>	<b>73.075</b>						
Natural Resources, General												
Agriculture												
Forestry												
Water Resources												
Wildlife and Parks												
Minerals and Mining												
<b>TRUST-RESOURCES MANAGEMENT</b>												
Trust Services												
Deputy Superintendents-Trust												
Rights Protection												
Real Estate Services									194.468			
Probate												
Environmental Quality Services												
Alaskan Native Programs												
<b>TRUST-REAL ESTATE SERVICES</b>									<b>194.468</b>			
Scholarships and Adult Education	29.258		34.703	1.411	9.844	0.295						
Tribal Colleges and Universities												
<b>EDUCATION</b>	<b>29.258</b>		<b>34.703</b>	<b>1.411</b>	<b>9.844</b>	<b>0.295</b>						
Tribal Courts												
Community Fire Protection												
<b>PUBLIC SAFETY &amp; JUSTICE</b>												
Job Placement & Training				1.740	1.969	0.295						
Economic Development				5.316								
Road Maintenance												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>7.056</b>	<b>1.969</b>	<b>0.295</b>						
Executive Direction												
Administrative Services												
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>												
<b>** GRAND TOTAL **</b>	<b>251.217</b>	<b>238.226</b>	<b>242.454</b>	<b>205.419</b>	<b>211.961</b>	<b>202.612</b>	<b>172.663</b>	<b>159.653</b>	<b>194.468</b>	<b>101.368</b>	<b>81.526</b>	

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>PACIFIC REGION</b>					
PROGRAM TITLE	SAN PASQUAL	SANTA YNEZ	TORRES- MARTINEZ	RAMONA	TWENTY NINE PALMS
Aid to Tribal Government	139.937	106.198	177.383	173.015	147.171
Consolidated Tribal Gov't Prgm-CTGP					
New Tribes					
<b>TRIBAL GOVERNMENT</b>	<b>139.937</b>	<b>106.198</b>	<b>177.383</b>	<b>173.015</b>	<b>147.171</b>
Social Services					
Indian Child Welfare Act					
Welfare Assistance					
Other, Human Services					
<b>HUMAN SERVICES</b>					
Natural Resources, General					
Agriculture					
Forestry					
Water Resources					
Wildlife and Parks					
Minerals and Mining					
<b>TRUST-RESOURCES MANAGEMENT</b>					
Trust Services					
Deputy Superintendents-Trust					
Rights Protection					
Real Estate Services					
Probate					
Environmental Quality Services					
Alaskan Native Programs					
<b>TRUST-REAL ESTATE SERVICES</b>					
Scholarships and Adult Education					
Tribal Colleges and Universities					
<b>EDUCATION</b>					
Tribal Courts					
Community Fire Protection					
<b>PUBLIC SAFETY &amp; JUSTICE</b>					
Job Placement & Training					
Economic Development					
Road Maintenance					
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>					
Executive Direction					
Administrative Services					
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>					
<b>** GRAND TOTAL **</b>	<b>139.937</b>	<b>106.198</b>	<b>177.383</b>	<b>173.015</b>	<b>147.171</b>



FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>SOUTHWEST REGION</b>											
PROGRAM TITLE	SOUTHWEST TOTAL	ACOMA	COCHITI	JEMEZ	SANDIA	SAN FELIPE	SANTO DOMINGO	ZIA	YSLETA DEL SUR	LAGUNA PUEBLO	NAMBE
Aid to Tribal Government	1,458.432	123.719	66.241	149.323		93.550	228.316		168.141		123.187
Consolidated Tribal Gov't Prgm-CTGP New Tribes											
<b>TRIBAL GOVERNMENT</b>	<b>1,458.432</b>	<b>123.719</b>	<b>66.241</b>	<b>149.323</b>		<b>93.550</b>	<b>228.316</b>		<b>168.141</b>		<b>123.187</b>
Social Services	771.951		37.852	52.724		81.348			232.318	239.666	
Indian Child Welfare Act	142.354		40.218	53.327		48.809					
Welfare Assistance Other, Human Services											
<b>HUMAN SERVICES</b>	<b>914.305</b>		<b>78.070</b>	<b>106.051</b>		<b>130.157</b>			<b>232.318</b>	<b>239.666</b>	
Natural Resources, General	359.721							66.174			
Agriculture											
Forestry	46.276										
Water Resources											
Wildlife and Parks	178.647										33.596
Minerals and Mining											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>584.644</b>							<b>66.174</b>			<b>33.596</b>
Trust Services											
Deputy Superintendents-Trust											
Rights Protection											
Real Estate Services	486.662										
Probate											
Environmental Quality Services											
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>486.662</b>										
Scholarships and Adult Education	246.610			68.059		77.280			101.271		
Tribal Colleges and Universities											
<b>EDUCATION</b>	<b>246.610</b>			<b>68.059</b>		<b>77.280</b>			<b>101.271</b>		
Tribal Courts	1,463.360	53.276	92.264	91.709	116.601	73.214	40.291		172.676	225.628	29.865
Community Fire Protection	89.826									14.766	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,553.186</b>	<b>53.276</b>	<b>92.264</b>	<b>91.709</b>	<b>116.601</b>	<b>73.214</b>	<b>40.291</b>		<b>172.676</b>	<b>240.394</b>	<b>29.865</b>
Job Placement & Training											
Economic Development	197.153				112.030				85.123		
Road Maintenance											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>197.153</b>				<b>112.030</b>				<b>85.123</b>		
Executive Direction											
Administrative Services											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>											
<b>** TOTAL **</b>	<b>5,440.992</b>	<b>176.995</b>	<b>236.575</b>	<b>415.142</b>	<b>228.631</b>	<b>374.201</b>	<b>268.607</b>	<b>66.174</b>	<b>759.529</b>	<b>480.060</b>	<b>186.648</b>
Law Enforcement [Non-TPA]	516.684										
<b>** GRAND TOTAL **</b>	<b>5,957.676</b>	<b>176.995</b>	<b>236.575</b>	<b>415.142</b>	<b>228.631</b>	<b>374.201</b>	<b>268.607</b>	<b>66.174</b>	<b>759.529</b>	<b>480.060</b>	<b>186.648</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>SOUTHWEST REGION</b>							
PROGRAM TITLE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
Aid to Tribal Government	108.653	39.017	31.204	45.275			281.806
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
<b>TRIBAL GOVERNMENT</b>	<b>108.653</b>	<b>39.017</b>	<b>31.204</b>	<b>45.275</b>			<b>281.806</b>
Social Services						128.043	
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
<b>HUMAN SERVICES</b>						<b>128.043</b>	
Natural Resources, General							293.547
Agriculture							
Forestry							46.276
Water Resources							
Wildlife and Parks	17.155		91.676	36.220			
Minerals and Mining							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>17.155</b>		<b>91.676</b>	<b>36.220</b>			<b>339.823</b>
Trust Services							
Deputy Superintendents-Trust							
Rights Protection							
Real Estate Services		69.552	96.923	102.622	77.139		140.426
Probate							
Environmental Quality Services							
Alaskan Native Programs							
<b>TRUST-REAL ESTATE SERVICES</b>		<b>69.552</b>	<b>96.923</b>	<b>102.622</b>	<b>77.139</b>		<b>140.426</b>
Scholarships and Adult Education							
Tribal Colleges and Universities							
<b>EDUCATION</b>							
Tribal Courts	17.155	61.069	56.331	117.714	77.140	238.427	
Community Fire Protection						75.060	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>17.155</b>	<b>61.069</b>	<b>56.331</b>	<b>117.714</b>	<b>77.140</b>	<b>313.487</b>	
Job Placement & Training							
Economic Development							
Road Maintenance							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>							
Executive Direction							
Administrative Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** TOTAL **</b>	<b>142.963</b>	<b>169.638</b>	<b>276.134</b>	<b>301.831</b>	<b>154.279</b>	<b>441.530</b>	<b>762.055</b>
Law Enforcement [Non-TPA]							516.684
<b>** GRAND TOTAL **</b>	<b>142.963</b>	<b>169.638</b>	<b>276.134</b>	<b>301.831</b>	<b>154.279</b>	<b>441.530</b>	<b>1,278.739</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>NORTHWEST REGION</b>										
PROGRAM TITLE	NORTHWEST TOTAL	COOS, UMPQUA, SIUSLAW	COW CREEK	COQUILLE	COEUR D'ALENE	NEZ PERCE	SAUK SIUATTLE	STILLA- GUAMISH	YAKAMA TRIBE	SPOKANE TRIBE
Aid to Tribal Government	533.216	130.593	118.128		66.773		51.246	166.476		
Consolidated Tribal Gov't Prgm-CTGP	110.207		37.999						72.208	
New Tribes										
<b>TRIBAL GOVERNMENT</b>	<b>643.423</b>	<b>130.593</b>	<b>156.127</b>		<b>66.773</b>		<b>51.246</b>	<b>166.476</b>	<b>72.208</b>	
Social Services	378.689	48.986	59.064		147.896	71.496	51.247			
Indian Child Welfare Act	159.378	48.986	29.532		80.860					
Welfare Assistance										
Other, Human Services	79.995		29.089	50.906						
<b>HUMAN SERVICES</b>	<b>618.062</b>	<b>97.972</b>	<b>117.685</b>	<b>50.906</b>	<b>228.756</b>	<b>71.496</b>	<b>51.247</b>			
Natural Resources, General	625.706	48.986	73.830	175.406	327.484					
Agriculture	215.487					215.487				
Forestry	680.457				253.593	426.864				
Water Resources	195.158					195.158				
Wildlife and Parks	161.160					161.160				
Minerals and Mining										
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,877.968</b>	<b>48.986</b>	<b>73.830</b>	<b>175.406</b>	<b>581.077</b>	<b>998.669</b>				
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services	281.797	55.126		226.671						
Probate										
Environmental Quality Services	9.141				9.141					
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>	<b>290.938</b>	<b>55.126</b>		<b>226.671</b>	<b>9.141</b>					
Scholarships and Adult Education	758.838	145.478	110.457	234.315	217.341		51.247			
Tribal Colleges and Universities	9.844		9.844							
<b>EDUCATION</b>	<b>768.682</b>	<b>145.478</b>	<b>120.301</b>	<b>234.315</b>	<b>217.341</b>		<b>51.247</b>			
Tribal Courts	460.149	51.490		36.219	199.874	172.566				
Community Fire Protection	336.647			336.647						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>796.796</b>	<b>51.490</b>		<b>372.866</b>	<b>199.874</b>	<b>172.566</b>				
Job Placement & Training	335.860				330.011					5.849
Economic Development	86.667				86.667					
Road Maintenance										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>422.527</b>				<b>416.678</b>					<b>5.849</b>
Executive Direction	8.354				8.354					
Administrative Services	179.868	77.571		44.298	27.742	30.257				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>188.222</b>	<b>77.571</b>		<b>44.298</b>	<b>36.096</b>	<b>30.257</b>				
<b>** GRAND TOTAL **</b>	<b>5,606.618</b>	<b>607.216</b>	<b>467.943</b>	<b>1,104.462</b>	<b>1,755.736</b>	<b>1,272.988</b>	<b>153.740</b>	<b>166.476</b>	<b>72.208</b>	<b>5.849</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>EASTERN REGION</b>											
PROGRAM TITLE	EASTERN TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	AROOSTOOK MICMAC	CATAWBA	JENA CHOCTAW	TUNICA BILOXI
Aid to Tribal Government	2,202.604	43.624	62.160		78.176		118.040	268.741	712.268	188.310	9.216
Consolidated Tribal Gov't Prgm-CTGP	1.146										
New Tribes	45.410						45.410				
<b>TRIBAL GOVERNMENT</b>	<b>2,249.160</b>	<b>43.624</b>	<b>62.160</b>		<b>78.176</b>		<b>163.450</b>	<b>268.741</b>	<b>712.268</b>	<b>188.310</b>	<b>9.216</b>
Social Services	1,037.259	90.061	253.254	175.064	72.171		42.676	83.775	147.660	9.844	1.679
Indian Child Welfare Act	437.514	221.058		51.276	55.719		42.676	44.429			1.456
Welfare Assistance											
Other, Human Services											
<b>HUMAN SERVICES</b>	<b>1,474.773</b>	<b>311.119</b>	<b>253.254</b>	<b>226.340</b>	<b>127.890</b>		<b>85.352</b>	<b>128.204</b>	<b>147.660</b>	<b>9.844</b>	<b>3.135</b>
Natural Resources, General	187.202			129.245				7.875			
Agriculture	423.531										
Forestry	197.519	13.766		163.475	20.278						
Water Resources	384.647	1.175		60.425	2.584		317.800	2.663			
Wildlife and Parks	582.854	140.603	40.982	241.046			158.900	1.323			
Minerals and Mining	59.268		59.268								
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,835.021</b>	<b>155.544</b>	<b>100.250</b>	<b>594.191</b>	<b>22.862</b>		<b>476.700</b>	<b>11.861</b>			
Trust Services	5.833			5.441							0.392
Deputy Superintendents-Trust											
Rights Protection	256.748			109.088					147.660		
Real Estate Services	402.219			149.617	44.095		158.900	49.607			
Probate											
Environmental Quality Services											
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>664.800</b>			<b>264.146</b>	<b>44.095</b>		<b>158.900</b>	<b>49.607</b>	<b>147.660</b>		<b>0.392</b>
Scholarships and Adult Education	901.519	90.627	196.599	131.968	129.801	22.860	18.158	80.956		14.766	
Tribal Colleges and Universities											
<b>EDUCATION</b>	<b>901.519</b>	<b>90.627</b>	<b>196.599</b>	<b>131.968</b>	<b>129.801</b>	<b>22.860</b>	<b>18.158</b>	<b>80.956</b>		<b>14.766</b>	
Tribal Courts	687.699	30.390	139.837	149.783			27.240				
Community Fire Protection	447.473	102.138	59.383	70.571			36.320				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,135.172</b>	<b>132.528</b>	<b>199.220</b>	<b>220.354</b>			<b>63.560</b>				
Job Placement & Training	126.397		61.122	30.089		29.213					
Economic Development	570.872			65.140			99.880	5.201	393.760	6.891	
Road Maintenance	0.473	0.473									
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>697.742</b>	<b>0.473</b>	<b>61.122</b>	<b>95.229</b>		<b>29.213</b>	<b>99.880</b>	<b>5.201</b>	<b>393.760</b>	<b>6.891</b>	
Executive Direction											
Administrative Services											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>											
<b>** GRAND TOTAL **</b>	<b>8,958.187</b>	<b>733.915</b>	<b>872.605</b>	<b>1,532.228</b>	<b>402.824</b>	<b>52.073</b>	<b>1,066.000</b>	<b>544.570</b>	<b>1,401.348</b>	<b>219.811</b>	<b>12.743</b>

FY 2009 CTGP Breakout by Program  
(Dollars in Thousands)

<b>EASTERN REGION</b>				
PROGRAM TITLE	CHITIMACHA	ST REGIS MOHAWK	ONEIDA NATION	EASTERN BAND OF CHEROKEE
Aid to Tribal Government	383.365	40.683	298.021	
Consolidated Tribal Gov't Prgm-CTGP				1.146
New Tribes				
<b>TRIBAL GOVERNMENT</b>	<b>383.365</b>	<b>40.683</b>	<b>298.021</b>	<b>1.146</b>
Social Services	154.830	6.245		
Indian Child Welfare Act		20.900		
Welfare Assistance				
Other, Human Services				
<b>HUMAN SERVICES</b>	<b>154.830</b>	<b>27.145</b>		
Natural Resources, General			50.082	
Agriculture			423.531	
Forestry				
Water Resources				
Wildlife and Parks				
Minerals and Mining				
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>473.613</b>	
Trust Services				
Deputy Superintendents-Trust				
Rights Protection				
Real Estate Services				
Probate				
Environmental Quality Services				
Alaskan Native Programs				
<b>TRUST-REAL ESTATE SERVICES</b>				
Scholarships and Adult Education		30.016	185.765	
Tribal Colleges and Universities				
<b>EDUCATION</b>		<b>30.016</b>	<b>185.765</b>	
Tribal Courts	169.245	21.818	149.386	
Community Fire Protection		2.495	176.566	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>169.245</b>	<b>24.313</b>	<b>325.952</b>	
Job Placement & Training		5.973		
Economic Development				
Road Maintenance				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>5.973</b>		
Executive Direction				
Administrative Services				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>				
<b>** GRAND TOTAL **</b>	<b>707.440</b>	<b>128.130</b>	<b>1,283.351</b>	<b>1.146</b>

FY 2009 - P.L. 102-477 GRANTS - TPA BASE FUNDING

(Dollars in Thousands)

P.L. 102-477 Program	TOTAL 477 TRIBES BASE	SISSETON- WAHPETON	THREE AFFILIATED TRIBE	SPIRIT LAKE TRIBE	PAWNEE TRIBE OF OKLAHOMA	EASTERN SHOSHONE TRIBE	FT. BELKNAP COMMUNITY COUNCIL	KNIK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSOC.	SHOONAQ TRIBE OF KODIAK	TOHONO O'ODHAM NATION	PUEBLO OF LAGUNA	PUEBLO OF ZUNI	CONFED. TRIBES OF COLVILLE	NEZ PERCE TRIBE	SHOSHONE- BANNOCK TRIBE
PROGRAM TITLE																
Aid to Tribal Government																
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
TRIBAL GOVERNMENT																
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
HUMAN SERVICES																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
Minerals and Mining																
TRUST-RESOURCES MANAGEMENT																
Trust Services																
Deputy Superintendents-Trust																
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
ANILCA																
ANCSA																
TRUST-REAL ESTATE SERVICES																
Scholarships and Adult Education	1,823.960			56.513	150.721	142.097	299.673	11.010	72.781	72.781		262.729	325.996	145.922	30.351	165.650
Scholarships	1,526.918			56.513	126.874	142.097	299.673	11.010	72.781	72.781		226.159	325.996			105.298
Adult Education	297.042				23.847							36.570		145.922	30.351	60.352
Other, Education																
Tribal Colleges and Universities																
EDUCATION	1,823.960			56.513	150.721	142.097	299.673	11.010	72.781	72.781		262.729	325.996	145.922	30.351	165.650
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training	1,811.906	130.809	169.177	44.747		42.885	33.193	13.147		67.888	303.113	66.857	74.831	317.686	142.838	199.742
Economic Development																
Road Maintenance																
COMMUNITY & ECON. DEVELOPMENT	1,811.906	130.809	169.177	44.747		42.885	33.193	13.147		67.888	303.113	66.857	74.831	317.686	142.838	199.742
Executive Direction																
Administrative Services																
Administrative Services																
Safety Management																
Common Support Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	3,635.866	130.809	169.177	101.260	150.721	184.982	332.866	24.157	72.781	140.669	303.113	329.586	400.827	463.608	173.189	365.392

FY 2009 - P.L. 102-477 GRANTS - TPA BASE FUNDING  
(Dollars in Thousands)

P.L. 102-477 Program		
PROGRAM TITLE	SPOKANE TRIBE	SENECA NATION OF NEW YORK
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
<b>TRIBAL GOVERNMENT</b>		
Social Services		
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
<b>HUMAN SERVICES</b>		
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks		
Minerals and Mining		
<b>TRUST-RESOURCES MANAGEMENT</b>		
Trust Services		
Deputy Superintendents-Trust		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
ANILCA		
ANCSA		
<b>TRUST-REAL ESTATE SERVICES</b>		
Scholarships and Adult Education	87.736	
Scholarships	87.736	
Adult Education		
Other, Education		
Tribal Colleges and Universities		
<b>EDUCATION</b>	87.736	
Tribal Courts		
Community Fire Protection		
<b>PUBLIC SAFETY &amp; JUSTICE</b>		
Job Placement & Training	42.216	162.777
Economic Development		
Road Maintenance		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	42.216	162.777
Executive Direction		
Administrative Services		
Administrative Services		
Safety Management		
Common Support Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		
<b>** GRAND TOTAL **</b>	129.952	162.777